

## C. Major Programme III: Registry

201. The Registry is responsible for the non-judicial aspects of the administration and servicing of the Court. In addition to its support functions, the Registry also has other responsibilities, such as detention, assistance to counsel for the defence and for victims, and support and protection of victims and witnesses. Further, activities central to the implementation of the Rome Statute, such as the assistance to victims participating in the proceedings and outreach to affected communities are also carried out by the Registry.

202. In order to fulfil this wide array of functions, the Registry has organized itself into two Divisions: the Common Administrative Services Division and the Division of Court Services as well as a number of sections and offices reporting directly to the Registrar. These are the Legal Advisory Services Section, the Field Operations Section, the Registry Permanent Premises Office, the Security and Safety Section, the Counsel Support Section and the Public Information and Documentation Section. The Immediate Office of the Registrar has a small number of staff supporting the Registrar in her functions, including external relations and cooperation. For administrative purposes, the Offices of Public Counsel for the Defence and for Victims (both through the Counsel Support Section), the Office of Internal Audit, the Independent Oversight Mechanism, the Secretariat of the Assembly of States Parties and the Secretariat of the Trust Fund for Victims also fall under the Registry.

203. The Registry's budget is mainly driven by the level of support required by the different participants in the judicial proceedings, namely the judges, the Prosecutor, the defendants and the victims; as well as by the assumptions underlying the budget and the services and responsibilities mentioned above. As a central provider of services to all organs of the Court and the various structures attached to it as mentioned above, the Registry requires a comparatively high share of the total budget.

204. The Registry embraces the strategy of focusing on its clients' requirements and aims at providing maximum efficiency through a common platform of services available to the entire organization in both headquarters and the field. As a centralized service provider, it supports the different areas of the Court's operations and generates synergies by encouraging interaction and cooperation among its units. As a result, common objectives are identified and a centralized Registry approach is achieved, enabling a flexible pooling and redeployment of resources, which in turn leads to efficiency savings.

205. Throughout 2011 the Registry will continue to support and assist the expeditious conduct of trial proceedings, seeking in particular to facilitate the conduct of simultaneous trials. The current increase in judicial activity will have an impact on the workload of the Registry and a direct effect on the level of Court services required.

206. As a result of the opening of the situation in Kenya, more services are expected to be required to enable participation, protection and support for victims and witnesses. In order to enable it to exercise its statutory functions in relation to the new situation of Kenya, the Registry has undertaken an analysis of the operational needs of its sections, and the most efficient way of fulfilling these. As part of this exercise, the need to open a Registry field presence in that country is under consideration. Discussions with UNON are ongoing with a view to assessing the level of support that such a presence would require in order to operate efficiently. Should the Registrar deem it necessary to establish a presence, prior approval of the President will be sought in accordance with regulation 8 of the Regulations of the Registry.

207. In terms of resources to conduct such operations, priority is being given to covering the needs of the new situation through existing resources, including through redeployments, inter alia from the Kampala Field Office. For instance, the position of Outreach Coordinator will be redeployed to Kenya, while the Field Office Manager and the Paramedic positions will be used to cover both situations. The post of Associate Logistics Officer in the General Services Section at headquarters, recently vacated through resignation, will be redeployed to the Victims Participation and Reparations Section for support to operations in the field. However, notwithstanding the use of existing resources to cover the Registry's work in the Kenya situation, thus keeping budgetary increases to a minimum, it cannot be excluded that

future situations, or increased activity in existing situations, may result in the need for further funds.

208. The focus of field operations in 2011 will be placed on ensuring effective coordination of all Registry's field activities in the five countries of situation while striving to achieve further efficiencies at the field offices level. A number of redeployments will come from the closure of the Field Office in Abéché in 2011, with reallocation of a number of resources both to Kenya and to the forward base in N'Djamena, to support residual activities in relation to protection of witnesses and victims and victims' participation and outreach. A number of redeployments in the area of witness protection will also be carried out, so as to ensure support for the judicial proceedings in the case of *The Prosecutor v. Jean-Pierre Bemba Gombo*.

209. In line with the development of the judicial proceedings, the Registry will continue its analysis of the activities of each field office with a view to preparing strategies specifically tailored to each situation and, where appropriate, preparing the scale-down and/or exit strategy, including dealing with residual functions and legacy.

210. The Registry continues its centralized approach of 2010 enabling minimal budget growth. Redeployments and synergies will be undertaken to absorb as much as possible of the increases in funds required within the baseline of the approved 2010 budget. However, some increases will be required.

211. The overall increase for the Registry is €4.0 million, which represents an increase of 6.7 per cent. The increase is largely caused by two factors: the continuation of simultaneous trials for six months in 2011 will account for €2.1 million, reflecting the costs of GTA to support the appearance of witnesses at trials and the direct support of court services including translation, interpretation and security; and staff costs increases will amount to €0.7 million. In 2011 the Registry will also allocate €0.3 million to capital investment replacements for the benefit of all operations in the field. The cost for the use of the detention centre at Scheveningen will increase by €0.4 million in 2011. The Registry will seek to have 16 posts reclassified, three field posts will be redeployed and the cost of mission subsistence allowance will increase by €162,000 to cover temporary postings of security staff to the field.

**Table 37: Breakdown of MP III proposed budget**

<i>MP III proposed budget for 2011</i>	<i>Total</i>
2010 baseline (excluding Review Conference)	59,541
Staff costs – mainly reclassifications and conversions	725
GTA, assistance for meetings and overtime (except simultaneous trials)	279
6 months of GTA and assistance for meetings for simultaneous trials	2,134
GTA Kenya	270
Consultants	90
Travel	-35
Contractual services	-154
Training	-12
General operating expenses	298
Supplies and materials	123
Capital investment	278
<b>Total</b>	<b>63,537</b>
<b>Total growth in euros</b>	<b>3,995</b>
<b>Total growth %</b>	<b>6.7</b>

212. In line with the wishes of the Assembly of States Parties<sup>5</sup> and the Committee on Budget and Finance,<sup>6</sup> the Registry will continue to embrace efficiency in its business processes and service offerings in 2011, and to lead the Court-wide exercise targeted at improving the Court's business processes. Re-engineering of the Court's administrative processes will drive cost savings and contribute to its strategic objective of becoming a model of public administration.

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<sup>5</sup> *Official Records ... Seventh session ... 2008* (ICC-ASP/7/20), vol. I. part III, ICC-ASP/7/20/Res.4.

<sup>6</sup> *Official Records ... Eighth session ... 2009* (ICC-ASP/8/20), vol. II. part B.1, para 48.



## 1. Programme 3100: Office of the Registrar

### Introduction

213. With a view to optimizing support for judicial proceedings and improving efficiency, the Registrar undertook an internal re-structuring in 2010. The re-structuring affected the former Division of Victims and Counsel (DVC) (3500), which consisted of the Office of the Head (DVC) (3510), the Defence Support Section (DSS) (3520), the Victims' Participation and Reparation Sections (VPRS) (3530), as well as the Office of Public Counsel for the Defence (OPCD) (3540) and the Office of Public Counsel for Victims (OPCV) (3550).

214. Bearing in mind the importance of the Registry's mandate in relation to victims, and the need to ensure a comprehensive and integrated approach in this regard, the Registrar decided to have those sections dealing with victims, namely VPRS and the Victims and Witness Unit (VWU), reporting to the same manager. Therefore, VPRS has been removed from DVC and placed within the Division of Court Services (DCS).

215. DSS and the Office of the Head (DVC) have been merged, renamed Counsel Support Section and moved to the Office of the Registrar as sub-programme 3190. The new section is tasked with managing assistance to counsel, including training, and the legal aid programme for both victims and defence and reports directly to the Registrar.

216. OPCD and OPCV have likewise been moved to the Office of the Registrar as sub-programmes 3191 and 3192. DVC has been dissolved.

217. The Office of the Registrar now comprises seven sub-programmes: the Immediate Office of the Registrar (IOR); the Office of Internal Audit (OIA); the Legal Advisory Services Section (LASS); the Security and Safety Section (SSS); the Registry Permanent Premises Office (RPPO); the Field Operations Section (FOS) and the Counsel Support Section (CSS).

218. The Immediate Office of the Registrar provides the necessary guidance for an effective management and oversight of the Registry.

219. The Office of Internal Audit ensures that the principles of accountability and efficient use of resources are upheld by all units of the organization.

220. The Legal Advisory Services Section plays an important role in guaranteeing a sound regulatory framework for the Court so that it can operate efficiently, including in its interaction with the various stakeholders.

221. The Security and Safety Section provides essential support for operations both at headquarters and in the field.

222. The Registry Permanent Premises Office contributes to the proper management of the Permanent Premises Project.

223. The Field Operations Section provides support to all organs of the Court and to parties and participants in the Court's proceedings when on field missions.

224. The Counsel Support Section provides support and assistance to counsel for victims and defence and manages the legal aid programme of the Court. The Offices of Public Counsel for Victims and for Defence report to the Registrar on all administrative matters through this section.

### Objectives

1. Conduct four to five new investigations into cases, within existing or new situations, and at least four trials, subject to external cooperation received. (SO 1)
2. Maintain and further develop the system to address all security risks, striving for maximum security of all participants and staff consistent with the Rome Statute. (SO 2)

3. Further cultivate a level of awareness and understanding of the Court appropriate to the stage of the Court's activities in affected communities. (SO 4)
4. Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights or minimize risks. (SO 8)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2011</i>
<b>Objective 1</b> <ul style="list-style-type: none"> <li>• Support of investigations and trials delivered in keeping with the statutory framework.</li> <li>• Ensure effective coordination of support and assistance provided in the field to all parties and participants in the proceedings.</li> </ul>	<ul style="list-style-type: none"> <li>• Regular assessments with stakeholders conducted as foreseen in the bi-annual plan.</li> <li>• Number of coordinated initiatives with satisfactory outcome.</li> </ul>	(*)  80%
<b>Objective 2</b> <ul style="list-style-type: none"> <li>• Maintenance of a secure and safe environment at the seat of the Court.</li> <li>• Field security management system in accordance with UN/international standards.</li> <li>• Controlled and consistent information security management process.</li> </ul>	<ul style="list-style-type: none"> <li>• Screening of all persons and items entering the Court's premises.</li> <li>• Response by a security officer to all emergencies within two minutes.</li> <li>• Compliance with UN Field Security training programmes (basic+ advanced).</li> <li>• Compliance with Minimum Operating Security Standards (MOSS) and Minimum Operating Residential Security Standards (MORSS).</li> <li>• Conduct of Network penetration test and decrease in level of vulnerability.</li> <li>• Increased maturity score during periodic ISO 27001 assessment.</li> </ul>	100%  100%  100%  95%  (*)
<b>Objectives 1 and 3</b> <ul style="list-style-type: none"> <li>• Protection of the Court's legal interests.</li> <li>• Effective system for legal assistance paid by the Court.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of framework agreements concluded in support of the Court's operations.</li> <li>• Number of cases resolved satisfactorily.</li> <li>• Number of requests for legal assistance paid by the Court.</li> <li>• Number of lawyers in good standing in their national systems.</li> </ul>	10  50  300
<b>Objective 4</b> <ul style="list-style-type: none"> <li>• Reduced financial and management risks.</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of issues identified by internal audit addressed by action plans.</li> <li>• Delivery of independent, assurance-based performance audits, objective information and advice.</li> <li>• Provide user requirements to the PDO in a timely manner.</li> </ul>	100%  (*)  100%

(\*) The Court is continuing its work to develop realistic baselines for these objectives.

Table 40: Programme 3100: Proposed budget for 2011

Office of the Registrar	Expenditure 2009 (thousands of euros)			Approved budget 2010 (thousands of euros)				Proposed budget 2011 (thousands of euros)				Resource Growth			
	Basic	Situation-related	Total	Basic RC	Situation-related	Total excl. RC	Total incl. RC	Basic	Situation-related	Total	Amount	%	Resource Growth		
													Amount	%	
Professional staff	No breakdown available														
General Service staff	5,150.4	3,256.9	8,407.3												
Subtotal staff	1,215.0	525.5	1,740.5												
General temporary assistance	110.4	66.2	176.6												
Overtime	13.1	8.9	22.0												
Consultants	1,338.5	600.6	1,939.1												
Subtotal other staff	102.4	376.3	478.7												
Travel	8.6		8.6												
Hospitality	152.2	288.0	440.2												
Contractual services	112.5	155.0	267.5												
Training	142.0	683.2	825.2												
Counsel	70.1	268.8	338.9												
General operating expenses	15.9	132.2	148.1												
Supplies and materials	603.7	5,034.3	5,638.0												
Equipment including furniture	7,092.6	8,891.8	15,984.4												
Subtotal non-staff	287.2	196.5	483.7												
Distributed maintenance	8,004.1	9,202.7	17,206.8	82.5	17,289.3	82.5	17,289.3	82.5	17,289.3	82.5	17,289.3	82.5	17,289.3	82.5	17,289.3
Total	287.2	196.5	483.7	182.0	337.8	519.8	519.8	201.9	308.7	510.6	9.2	1.8			

Table 41: Programme 3100: Proposed staffing for 2011

Office of the Registrar	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing														
Basic		1		2	8	6	6	6		29	2	42	44	73
Situation-related					1	7	9	5	3	25	1	50	51	76
Subtotal		1		2	9	13	15	11	3	54	3	92	95	149
New/Converted														
Basic									1	1				1
Situation-related						4	-3			1	-1		-1	
Subtotal						4	-3		1	2	-1		-1	1
Total		1		2	9	17	12	11	4	56	2	92	94	150

**a) Sub-programme 3110: Immediate Office of the Registrar**

225. The Registrar has a broad range of responsibilities to discharge, ranging from administration to Court servicing, support and assistance to defendants and victims and their counsel, protection, security, public information and outreach.

226. This range of work is executed by the different divisions, sections, offices and units within the Registry. It is crucial, however, that the Registrar has a solid and effective support structure in her immediate office, so that these diverse tasks are well coordinated both within the Registry and with the other organs. Furthermore, the IOR ensures that the Registry receives the necessary support and cooperation from external stakeholders, such as States Parties, its subsidiary bodies, international and regional organizations, civil society and academia.

227. Furthermore, the ASP has established different offices that are linked to the Registry for administrative purposes, such as the Secretariat of the ASP, the Secretariat of the Trust Fund for Victims, the Project Director's Office (permanent premises) and the Independent Oversight Mechanism. The Immediate Office facilitates regular exchange and a harmonized approach with regard to these Offices.

**Staff resources****Basic resources***General temporary assistance*

228. Recurrent. General provision under the Immediate Office of the Registrar for ad hoc support as required.

**Non-staff resources****Basic resources***Travel*

229. Recurrent. Travel for the Registrar in support of her functions, i.e. meetings with United Nations and government officials, donors, NGOs and organizations relevant for cooperation with the Court.



Table 42: Sub-programme 3110: Proposed budget for 2011

Immediate Office of the Registrar	Expenditure 2009 (thousands of euros)			Approved budget 2010 (thousands of euros)				Proposed budget 2011 (thousands of euros)			Resource Growth		
	Basic	Situation-related	Total	Basic excl. RC	Situation-related	Total excl. RC	Basic RC	Total incl. RC	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			908.3	908.3	908.3	908.3	908.3	902.7	902.7	902.7	105.0	13.2
General Service staff				137.7	137.7	137.7	137.7	137.7	198.3	198.3	198.3	198.3	
<i>Subtotal staff</i>	776.4	21.3	797.7	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,101.0	1,101.0	1,101.0	303.3	38.0
General temporary assistance	0.1		0.1	98.2	98.2		98.2	98.2	95.2	95.2	95.2	95.1	95,100.0
Overtime	0.9		0.9									-0.9	-100.0
Consultants	6.3		6.3									-6.3	-100.0
<i>Subtotal other staff</i>	7.3		7.3	98.2	98.2		98.2	98.2	95.2	95.2	95.2	87.9	1,204.1
Travel	40.2	29.6	69.8	24.2	24.9	49.1	18.5	67.6	28.0	18.6	46.6	-23.2	-33.2
Hospitality	8.6		8.6	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	1.4	16.3
Contractual services	25.4		25.4									-25.4	-100.0
<i>Subtotal non-staff</i>	74.2	29.6	103.8	34.2	24.9	59.1	18.5	77.6	38.0	18.6	56.6	-47.2	-45.5
<b>Total</b>	<b>857.9</b>	<b>50.9</b>	<b>908.8</b>	<b>1,178.4</b>	<b>24.9</b>	<b>1,203.3</b>	<b>18.5</b>	<b>1,221.8</b>	<b>1,234.2</b>	<b>18.6</b>	<b>1,252.8</b>	<b>344.0</b>	<b>37.9</b>
Distributed maintenance	31.0		31.0	25.2	25.2	25.2		25.2	30.0	30.0	30.0	-4.8	-19.0

Table 43: Sub-programme 3110: Proposed staffing for 2011

Immediate Office of the Registrar	USG	ASG	D-1	D-2	D-1	P-1	P-2	P-3	P-4	P-5	P-1	P-2	P-3	P-4	P-5	P-1	P-2	P-3	P-4	P-5	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff	
Existing	Basic	1			1					2			3									8	1	1	2	10
	Situation-related																									
<i>Subtotal</i>		1			1					2			3									8	1	1	2	10
New/ Converted	Basic																									
	Situation-related																									
<i>Subtotal</i>																										
Redeployed/ Reclassified	Basic																									
	Situation-related																									
<i>Subtotal</i>																										
<b>Total</b>		1			1					2			3									8	1	2	3	11

**b) Sub-programme 3120: Office of Internal Audit**

**Staff resources**

**Basic resources**

*Consultancy*

230. Recurrent. Concerns provision for the external members of the Audit Committee. Costs include lump sum compensation and travel.

**Non-staff resources**

*Travel*

231. Recurrent. Reduction is due to the transfer of the costs relating to the Audit Committee to “Consultancy”.

*Training*

232. Recurrent. To meet the minimum professional training requirements as recommended by the external peer review report commissioned by the Court. Resources include one technical training programme per staff member.

Table 44: Sub-programme 3120: Proposed budget for 2011

Office of Internal Audit	Expenditure 2009 (thousands of euros)		Approved budget 2010 (thousands of euros)		Proposed budget 2011 (thousands of euros)		Resource Growth	
	Basic	Situation-related	Basic	Situation-related	Basic	Situation-related	Amount	%
Professional staff		No breakdown available	376.5	376.5	371.9	371.9	-4.6	-1.2
General Service staff			60.0	60.0	60.6	60.6	0.6	1.0
<i>Subtotal staff</i>	397.4	397.4	436.5	436.5	432.5	432.5	-4.0	-0.9
General temporary assistance	23.4	23.4			90.0	90.0	90.0	
Consultants	6.8	6.8			90.0	90.0	90.0	
<i>Subtotal other staff</i>	30.2	30.2						
Travel		3.5	92.8	25.5	9.1	22.2	-87.0	-73.5
Contractual services	20.0	20.0	20.0	20.0	20.0	20.0		
Training	0.7	0.7	20.7	20.7	20.6	20.6	-0.1	-0.5
<i>Subtotal non-staff</i>	20.7	3.5	133.5	25.5	49.7	22.2	-87.1	-54.8
<b>Total</b>	<b>448.3</b>	<b>3.5</b>	<b>570.0</b>	<b>25.5</b>	<b>572.2</b>	<b>22.2</b>	<b>-1.1</b>	<b>-0.2</b>
Distributed maintenance	15.5	15.5	10.1	10.1	10.9	10.9	-0.8	-8.2

Table 45: Sub-programme 3120: Proposed staffing for 2011

Office of Internal Audit	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic			1		1				3		1	1	4
	Situation-related													
<i>Subtotal</i>				1		1				3		1	1	4
New/ Converted	Basic													
	Situation-related													
<i>Subtotal</i>														
Redeployed/ Reclassified	Basic													
	Situation-related													
<i>Subtotal</i>														
<b>Total</b>				1		1				3		1	1	4

**c) Sub-programme 3130: Legal Advisory Services Section**

**Non-staff resources**

*Travel*

233. Recurrent. For legal support provided to the field offices and related issues.

*Contractual services*

234. Recurrent. Other contractual services have been maintained to cover the costs for consultation and advice on national laws and applicable rules, and assistance with legal proceedings.

*Training*

235. New. To meet the minimum professional training requirements as required for the performance of the duties of the Section.

**Table 46: Sub-programme 3130: Proposed budget for 2011**

<i>Legal Advisory Services Section</i>	<i>Expenditure 2009 (thousands of euros)</i>		<i>Approved budget 2010 (thousands of euros)</i>		<i>Proposed budget 2011 (thousands of euros)</i>		<i>Resource Growth</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Amount</i>	<i>%</i>
Professional staff			551.3	551.3	549.1	549.1	-2.2	-0.4
General Service staff		<b>No breakdown available</b>	120.0	120.0	121.2	121.2	1.2	1.0
<i>Subtotal staff</i>	<i>615.1</i>	<i>615.1</i>	<i>671.3</i>	<i>671.3</i>	<i>670.3</i>	<i>670.3</i>	<i>-1.0</i>	<i>-0.1</i>
General temporary assistance	17.6	17.6						
<i>Subtotal other staff</i>	<i>17.6</i>	<i>17.6</i>						
Travel	11.0	2.7	13.7	15.6	1.7	15.4	1.5	9.6
Contractual services			15.0	15.0	15.0	15.0		
Training					10.9	10.9	10.9	
Supplies and materials	0.4	0.4						
<i>Subtotal non-staff</i>	<i>11.4</i>	<i>2.7</i>	<i>14.1</i>	<i>15.6</i>	<i>27.6</i>	<i>15.4</i>	<i>12.4</i>	<i>40.5</i>
<b>Total</b>	<b>644.1</b>	<b>2.7</b>	<b>646.8</b>	<b>15.6</b>	<b>697.9</b>	<b>15.4</b>	<b>11.4</b>	<b>1.6</b>
Distributed maintenance	27.2	27.2	17.6	17.6	19.1	19.1	-1.5	-8.2

**Table 47: Sub-programme 3130: Proposed staffing for 2011**

<i>Legal Advisory Services Section</i>	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing					1	2	1	1		5		2	2	7
<i>Subtotal</i>					<i>1</i>	<i>2</i>	<i>1</i>	<i>1</i>		<i>5</i>		<i>2</i>	<i>2</i>	<i>7</i>
New/ Converted														
<i>Subtotal</i>														
Redeployed/ Reclassified														
<i>Subtotal</i>														
<b>Total</b>					<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>		<b>5</b>		<b>2</b>	<b>2</b>	<b>7</b>

**d) Sub-programme 3140: Security and Safety Section****Staff resources****Basic resources***General temporary assistance*

236. Twenty-two GS-OL Security Support Assistants (12 months each, continued). To undertake security screening, general building patrols, reception at the Arc building and initial emergency response duties.

*Overtime, including night differential*

237. Recurrent. Maintenance of a full 24-hour security presence requires permanent manning of a number of posts. Night work is compensated according to the Staff Rules. Overtime regularly occurs due to official holidays and staff shortages. Costs have been reduced to compensate for the increase in situation-related overtime costs.

**Situation-related resources***Reclassification*

238. For the 2008 budget, when three new posts of Field Security Coordination Officer were approved at the P-3 level, it was omitted to reclassify at the same time the one existing post of Field Security Coordination Officer, located in the Uganda field office. As all posts fulfil the same duties and carry the same responsibility, reclassification of one P-2 to P-3 Field Security Coordination Officer is once more requested in order to rectify this omission.

*General temporary assistance*

239. Ten GS-OL Security Support Assistants (6 months each, following on from contingency request). To undertake security services required in support of simultaneous trials.

*Overtime*

240. Recurrent. For the maintenance of security services at headquarters, overtime is required in order to cover the extended hours of court hearings.

**Non-staff resources**

241. Specifically in Security, the conduct of simultaneous trials results in additional activities.

**Basic resources***Travel*

242. Recurrent. To attend briefings and coordination meetings with partners in other international organizations, such as UNDSS, the Inter-Agency Security Management Network, INTERPOL, etc. Reduction represents the 2010 cost related to the Review Conference in Kampala.

*Contractual services*

243. Recurrent. Contractual services include key holding and response services for the residences of senior Court officials, membership in the European Corporate Security Association and security vetting. Costs for security vetting have increased due to the increase in Court activities.

*Training*

244. Recurrent. All Court security staff require both basic and refresher training in first aid, fire and emergency response, and in the use of firearms in order to maintain qualifications and permits. Costs further include information security and security management training and training in close protection.

*General operating expenses*

245. Recurrent. To maintain firearms, security screening and training equipment and to test information security infrastructure. This item also includes membership in the United Nations Security Management System, the cost of which has increased significantly.

*Supplies and materials*

246. Recurrent. Supplies and materials include Pass & ID Office requirements, uniforms and body armour for security personnel and necessary items for firearms training.

**Situation-related resources***Travel*

247. Recurrent. Travel requirements include attendance at United Nations field security coordination meetings and training, close protection for senior Court officials in the field and other security support missions. Each permanent field security staff member is expected to travel to headquarters for briefings, training, and maintenance of qualifications.

*Contractual services*

248. Recurrent. Relates to costs of outsourcing guard functions at the Court's field and the costs of local security service providers.

*Training*

249. Recurrent. Field security staff require the same level of training in first aid, fire-fighting and the use of firearms as security staff at headquarters, as well as specialized training in field-security-related matters, such as four-by-four driving and close-protection training.

*General operating expenses*

250. Recurrent. For local cost-sharing arrangements with the United Nations security management system and for the Minimum Operating Residential Security Standards (MORSS) for the residences of Court staff members in the field, included in the Section's budget from 2010.

*Supplies and materials*

251. Recurrent. Includes provision of uniforms and personal protective equipment and other necessary supplies and materials required for the performance of security duties in the field.

**Table 48: Sub-programme 3140: Proposed budget for 2011**

Security and Safety Section	Expenditure 2009 (thousands of euros)			Approved budget 2010 (thousands of euros)				Proposed budget 2011 (thousands of euros)			Resource Growth		
	Basic	Situation-related	Total	Basic excl. RC	Situation-related	Total excl. RC	Basic RC	Total incl. RC	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			551.3	487.9	1,039.2		1,039.2	549.1	533.7	1,082.8	43.6	4.2
General Service staff				2,057.7	1,363.7	3,421.4		3,421.4	2,076.9	1,534.1	3,611.0	189.6	5.5
<i>Subtotal staff</i>	2,314.7	1,361.7	3,676.4	2,609.0	1,851.6	4,460.6		4,460.6	2,626.0	2,067.8	4,693.8	233.2	5.2
General temporary assistance	1,134.7	-1.3	1,133.4	1,031.5		1,031.5		1,031.5	1,090.7	336.0	1,426.7	395.2	38.3
Overtime	109.5	66.2	175.7	124.4	57.6	182.0	16.6	198.6	124.4	86.4	210.8	28.8	15.8
<i>Subtotal other staff</i>	1,244.2	64.9	1,309.1	1,155.9	57.6	1,213.5		1,213.5	1,215.1	422.4	1,637.5	424.0	34.9
Travel	28.9	166.6	195.5	14.5	249.1	263.6	47.4	311.0	15.1	276.9	292.0	28.4	10.8
Contractual services	55.2	214.8	270.0	58.8	242.0	300.8		300.8	73.5	255.0	328.5	27.7	9.2
Training	110.7	64.7	175.4	108.6	70.7	179.3		179.3	118.5	78.7	197.2	17.9	10.0
General operating expenses	141.8	44.6	186.4	116.5	69.5	186.0		186.0	193.0	69.5	262.5	76.5	41.1
Supplies and materials	67.3	27.8	95.1	70.5	27.0	97.5		97.5	84.0	50.5	134.5	37.0	37.9
Equipment including furniture	3.8	10.7	14.5	1.0		1.0		1.0	1.0		1.0		
<i>Subtotal non-staff</i>	407.7	529.2	936.9	369.9	658.3	1,028.2	47.4	1,075.6	485.1	730.6	1,215.7	187.5	18.2
<b>Total</b>	<b>3,966.6</b>	<b>1,955.8</b>	<b>5,922.4</b>	<b>4,134.8</b>	<b>2,567.5</b>	<b>6,702.3</b>	<b>47.4</b>	<b>6,749.7</b>	<b>4,326.2</b>	<b>3,220.8</b>	<b>7,547.0</b>	<b>844.7</b>	<b>12.6</b>
Distributed maintenance	163.0	58.7	221.6	98.3	106.1	204.4		204.4	106.4	97.5	203.9	0.5	0.2

**Table 49: Sub-programme 3140: Proposed staffing for 2011**

Security and Safety Section	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing					1	2	1	1		5	1	33	34	39
Basic														
Situation-related						1	3	1		5		19	19	24
<i>Subtotal</i>					1	3	4	2		10	1	52	53	63
New/ Converted														
Basic														
Situation-related														
<i>Subtotal</i>														
Redeployed/ Reclassified							1	-1						
Basic														
Situation-related														
<i>Subtotal</i>							1	-1						
<b>Total</b>					1	3	5	1		10	1	52	53	63



e) **Sub-programme 3160: Registry Permanent Premises Office**

**Non-staff resources**

**Basic resources**

*Travel*

252. Recurrent. Travel includes working meetings with the architects in Denmark, Conference on Court Design and network exchanges with other international organizations carrying out building works. The budget submission for the Registry Permanent Premises Office has been maintained at the 2010 level.

*Contractual services*

253. Recurrent. Without prejudice or limitation to the services provided by the main Project Management Team (reporting to the ASP Project Director's Office), the following consultancy/support services are required regarding the user role:

- (a) Continuous monitoring and ensuring that user requirements are being implemented correctly;
- (b) Further update and refine requirements where necessary and identify any that were omitted in the existing briefs, in particular regarding (but not limited to) interior, landscaping, user equipment, ICT strategy, security strategy, kitchen requirements, and other facilities as required;
- (c) Prepare/guide and support the ICC as a final user in meetings concerning the project;
- (d) Provide advice on Facilities Management aspects for the new premises;
- (e) Analysis of the design proposals (as addition to services by main PM team as listed above);
- (f) Provide advice on moving strategies;
- (g) Provide advice and support regarding the handover, testing and acceptance phase;
- (h) Provide expert consultancy as and when needed regarding (but not limited to) facilities management, ICT, security, sustainability, costs (second opinion if needed), tender strategy, kitchen (strategy), maintenance;
- (i) Provide general second opinion on project decisions as and when needed;
- (j) Provide ongoing advice regarding the new premises maintenance strategy and costs;
- (k) Provide advice on setting up facilities management and general services to be most efficient for the new building.

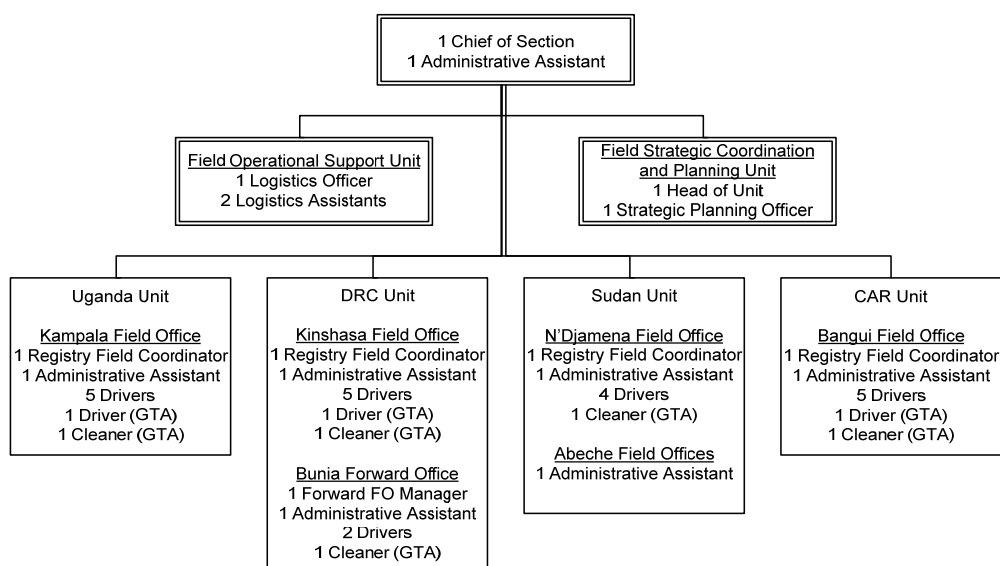
254. These services are to be provided by the Court (user) and are not, or only partly, performed by the ASP Project Director's Office.

Table 50: Sub-programme 3160: Proposed budget for 2011

Registry Permanent Premises Office	Expenditure 2009 (thousands of euros)		Approved budget 2010 (thousands of euros)		Proposed budget 2011 (thousands of euros)		Resource Growth	
	Basic	Situation-related	Basic	Situation-related	Basic	Situation-related	Amount	%
Professional staff	No breakdown available		219.3	219.3	220.4	220.4	1.1	0.5
General Service staff	191.8	191.8	219.3	219.3	220.4	220.4	1.1	0.5
<i>Subtotal staff</i>	2.5	2.5						
General temporary assistance	2.5	2.5						
<i>Subtotal other staff</i>	2.3	2.3	13.5	13.5	13.5	13.5		
Travel	51.6	51.6	171.8	171.8	171.8	171.8		
Contractual services	0.2	0.2	5.0	5.0	5.0	5.0		
General operating expenses	0.4	0.4						
Supplies and materials	12.1	12.1	9.0	9.0	10.0	10.0	1.0	11.1
Equipment including furniture	66.6	66.6	199.3	199.3	200.3	200.3	1.0	0.5
<i>Subtotal non-staff</i>	260.9	260.9	418.6	418.6	420.7	420.7	2.1	0.5
<b>Total</b>								
Distributed maintenance	7.8	7.8	5.0	5.0	5.5	5.5	-0.4	-8.2

Table 51: Sub-programme 3160: Proposed staffing for 2011

Registry Permanent Premises Office	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic				1			1		2				2
	Situation-related													
<i>Subtotal</i>					1			1		2				2
New/ Converted	Basic													
	Situation-related													
<i>Subtotal</i>														
Redeployed/ Reclassified	Basic													
	Situation-related													
<i>Subtotal</i>														
<b>Total</b>					1			1		2				2

f) **Sub-programme 3180: Field Operations Section**

255. In 2010, the Field Operations Section undertook the first steps in the implementation of the approved headquarters-related enhancements, namely the recruitment of the Head of the Field Operations Section, Head of Field Operational Support Unit and of the Field Strategic Coordination and Planning Unit. 2011 will witness the consolidation of the coordination and planning capacity at headquarters level.

256. In relation to field operations, in 2011, there will be an 8 per cent increase of non-staff costs in relation to the situation of the DRC as a result of inflation and support related to protection of witnesses and their preparation for the ongoing trials. A slight operational increase in non-staff costs amounting to 10 per cent in relation to the situation of the CAR will occur due to ongoing proceedings in the case of *The Prosecutor v. Jean-Pierre Bemba Gombo*. The Kampala Field Office will continue to ensure the support of the ongoing activities in the country while its resources will be also used to support operations in the eastern part of the DRC and in relation to the situation of Kenya. Amongst the five situations (four existing and one new), a total of €68,000 decrease in non-staff costs (excluding €150,000 investments) is achieved in 2011.

257. By the end of the first semester of 2011, the closure process of the Abéché Field Office, one of the two most expensive offices in terms of running costs, will be finalized. As a result of this exercise, 45 per cent savings in non-staff costs will be attained. The savings will be used to reinforce the operations in the Democratic Republic of the Congo in relation to the investigations by the Office of the Prosecutor in the Kivu provinces, the activities in relation to the new situation in Kenya and to ensure the necessary training of staff due to the reorganization of the Field Operations Section.

258. A minimum field presence will be maintained in Abéché while N'Djamena will become the main field support structure to provide assistance and operational support for a very limited number of missions in relation to the Darfur/Sudan situation.

259. The Field Operations Section will continue to support all its operations in relation to the Kenya situation, including the provision of services to all clients (Office of the Prosecutor, Trust Fund for Victims, defence teams when needed), through the redeployment of the majority of its staff resources of the Abéché and Kampala Field Offices. The costs in relation to the support of these activities will be absorbed within existing resources as a result of efficiencies measures undertaken during 2010 and the closure of the Abéché Field Office.

**Table 52: Sections with representation in the field using FOS support**

<i>Sections</i>	<i>Uganda</i>	<i>DRC Kinshasa</i>	<i>DRC Bunia</i>	<i>Chad Abéché</i>	<i>Chad N'Djamena</i>	<i>CAR</i>
OTP	√	√	√			√
Field Operations Section	√	√	√	√	√	√
ICT	√	√				
Medical	√				√	√
Security	√	√	√		√	√
VWU	√	√	√		√	√
PIDS	√	√	√		√	√
VPRS	√	√			√	√
Trust Fund for Victims	√		√			√
<b>Total</b>	<b>9</b>	<b>7</b>	<b>6</b>	<b>1</b>	<b>6</b>	<b>8</b>

**Staff resources****Situation-related resources***Reclassifications*

260. During 2009, a review was made of the positions within the Field Operations Section. This resulted in a number of headquarter posts being reclassified in 2010, with the field posts to be reconsidered in the 2011 proposed budget. It is now requested to reclassify the following posts: four P-3 Field Office Managers to P-4 Registry Field Coordinators and one GS-PL Forward Field Office Manager to P-2 (national professional level).

261. On the basis of a thorough analysis of the risks associated with the Registry's management of its field presences, the focus in the field in 2011 will be placed on ensuring an effective and efficient oversight and management of all Registry's field-based functional units and the material resources through the establishment of a new position, Registry Field Coordinator, to replace the position of Field Office Manager. The Registry Field Coordinators will represent a valuable pool of experts to be drawn upon by the organization over the coming years. They can be readily deployed to assist the Court in the implementation of its mandate outside headquarters, including closure of field offices, support and assistance in relation to new situations and other forms of field operations employed by the Court in the exercise of its mandate in 2011. The efficiencies associated with the establishment of the Registry Field Coordinators are outlined in the "Report on the review of field operations" (ICC-ASP/9/CBF.1/15).

262. The costs amount to €15.000 for all four position, €3.750 per position and situation. These costs will be absorbed as a result of the efficiency measures explained above, including closure of one of the most expensive field offices, the Abéché Field Office, and the effective management of the field investments over the coming years. It should be noted that these positions will enable the Registry to deal effectively with all five existing situations.

263. The Forward Field Office Manager, Field Office Bunia, will be required to handle the increase in the volume and complexities of field activities in the eastern part of the DRC and to ensure timely and high quality support services to the teams of the Office of the Prosecutor, Defence and various Registry units operating in the area.

264. Overall, in 2011 the Field Operations Section will maintain the same numbers of posts.

*Redeployments*

265. Due to the closure of the Abéché Field Office, redeployments of posts and changes of duty station of personnel, in particular drivers, will occur. Bearing in mind that in 2011 the ICC will be actively operating in five situations, the current pool of drivers represents the minimum capacity needed to support activities in these countries without taking into consideration leave and other requirements.

266. Four local GS-OL will be redeployed from Chad to support activities related to the Kenya situation. This will have no financial impact.

267. Two local GS-OL will move from Abéché to N'Djamena.

268. One P-4 Registry Field Coordinator will change duty station from Kampala/Uganda to support activities related to the Kenya situation.

*General temporary assistance*

269. Three GS-OL Drivers (6 months each, continued). To comply with driving safety rules (rest) and to replace driving capacity during leave periods.

270. Five GS-OL Cleaners (4 at 12 months each and 1 at 6 months, continued). The posts of cleaners for the field offices will continue to be required as GTA. The Cleaner for Abéché has been included for six months only and will also be used to ensure support for the activities in relation to the Kenya situation.

**Non-staff resources****Situation-related resources***Travel*

271. Recurrent. Costs include travel for the Field Office Section, to attend meetings with other international organizations, including network meetings, and for coordination and control meetings with the field offices, including reservation of MONUC special flights for Registry.

*Contractual services*

272. Recurrent. Costs have been cut significantly. This item now only covers the required anti-malaria vector.

*Training*

273. Recurrent. In 2011, in view of the new mandate of the Section, training courses will focus on building competencies and skills necessary to establish the operations and situation capacity, an essential tool to the development of its ability to provide a strategic and policy-oriented approach to the Registry's field operations and ensure their effective coordination, including dealing with crisis situations. Additionally, training modules focusing on effective management of the field-related risks will be undertaken. Training is required in professional driving, offensive driving for emergency situations and in maintenance. A reduction has been achieved as a result of the identification of local providers for drivers training.

*General operating expenses*

274. Recurrent. Provision includes rental and maintenance of premises and utility costs for field offices, as well as insurance coverage for facilities and vehicles and transit costs for four field offices. The costs associated with the closure of the Abéché office are offset by the reduction of six months lease.

*Supplies and materials*

275. Recurrent. For fuel and office expendables. The reduction reflects the closure of the Abéché office.

*Equipment including furniture*

276. To ensure business continuity, three vehicles will need to be replaced. Use of these vehicles includes long-range trips to Kenya, Rwanda and the United Republic of Tanzania (1,000 km one way). These vehicles have been in operation since 2004 and are no longer safe or economical to maintain.

Table 53: Sub-programme 3180: Proposed budget for 2011

Field Operations Section	Expenditure 2009 (thousands of euros)		Approved budget 2010 (thousands of euros)		Proposed budget 2011 (thousands of euros)		Resource Growth	
	Basic	Situation-related	Basic	Situation-related	Basic	Situation-related	Amount	%
Professional staff	No breakdown available		884.4	884.4	1,168.6	1,168.6	284.2	32.1
General Service staff			510.9	510.9	504.7	504.7	-6.2	-1.2
<i>Subtotal staff</i>	68.8	1,103.6	1,172.4	1,395.3	1,673.3	1,673.3	278.0	19.9
General temporary assistance	243.5		56.2	56.2	69.6	69.6	13.4	23.8
Temporary assistance for meetings								
Overtime								
Consultants	8.9							
<i>Subtotal other staff</i>	252.4	252.4	56.2	56.2	69.6	69.6	13.4	23.8
Travel	146.4		137.9	137.9	132.0	132.0	-5.9	-4.3
Hospitality								
Contractual services	33.5		15.9	15.9	8.1	8.1	-7.8	-49.1
Training	82.2		61.4	61.4	58.2	58.2	-3.2	-5.2
General operating expenses	638.6		577.7	577.7	567.8	567.8	-9.9	-1.7
Supplies and materials	239.8		245.8	245.8	218.3	218.3	-27.5	-11.2
Equipment including furniture	121.5		27.1	27.1	163.8	163.8	136.7	504.4
<i>Subtotal non-staff</i>	1,262.0	1,262.0	1,065.8	1,065.8	1,148.2	1,148.2	82.4	7.7
<b>Total</b>	<b>68.8</b>	<b>2,618.0</b>	<b>2,517.3</b>	<b>2,517.3</b>	<b>2,891.1</b>	<b>2,891.1</b>	<b>373.8</b>	<b>14.8</b>
Distributed maintenance	105.6		172.3	172.3	158.4	158.4	-13.9	-8.1

Table 54: Sub-programme 3180: Proposed staffing for 2011

Field Operations Section	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing					1	2	4	1		8	1	30	31	39
					1	2	4	1		8	1	30	31	39
New/ Converted														
Redeployed/ Reclassified						4	-4	1		1	-1		-1	
					4	4	-4	1		1	-1		-1	
<b>Total</b>					1	6	0	2		9		30	30	39

**g) Sub-programme 3190: Counsel Support Section**

277. In 2010, as a result of restructuring, the Division of Victims and Counsel (3500) has been dissolved. The Counsel Support Section (3190), consists of the former Office of the Head DVC (3510) and the former Defence Support Section (3520). The Counsel Support Section, like DVC previously, reports directly to the Registrar. It also acts as interlocutor for OPCD and OPCV. For budgetary purposes the Counsel Support Section has been moved to the Office of the Registrar.

278. All previous years' expenditures and approved budgets of the above sections, including the cost of counsel for victims (previously under 3530 VPRS) have been integrated with the data for the Office of the Registrar.

**Non-staff resources****Basic resources***Travel*

279. Recurrent. To attend meetings of associations of counsel. Costs have been maintained at the same level.



Table 55: Sub-programme 3190: Proposed budget for 2011

Counsel Support Section	Expenditure 2009 (thousands of euros)			Approved budget 2010 (thousands of euros)			Proposed budget 2011 (thousands of euros)			Resource Growth	
	Basic	Situation-related	Total	Basic	Situation-related	Total	Basic	Situation-related	Total	Amount	%
Professional staff			No breakdown available								
General Service staff											
<i>Subtotal staff</i>	350.0	87.7	437.7	516.9	257.5	774.4	537.7	256.7	794.4	20.0	2.6
General temporary assistance	36.7	120.1	156.8								
<i>Subtotal other staff</i>	36.7	120.1	156.8								
Travel	18.9		18.9	8.8		8.8	8.8		8.8		
Contractual services	0.0	2.5	2.5						2.0	2.0	
Training	0.2		0.2								
Counsel		3,130.8	3,130.8		2,711.2	2,711.2		2,711.2	2,711.2		
General operating expenses					17.0	17.0					
<i>Subtotal non-staff</i>	19.1	3,133.3	3,152.4	8.8	2,728.2	2,737.0	8.8	2,713.2	2,722.0	-17.0	-100.0
<b>Total</b>	<b>405.8</b>	<b>3,341.1</b>	<b>3,746.9</b>	<b>525.7</b>	<b>2,985.7</b>	<b>3,511.4</b>	<b>546.5</b>	<b>2,969.9</b>	<b>3,516.4</b>	<b>5.0</b>	<b>0.1</b>
Distributed maintenance	23.3	5.9	29.2	13.1	15.2	28.3	16.4	12.2	28.6	-0.3	-0.9

Table 56: Sub-programme 3190: Proposed staffing for 2011

Counsel Support Section	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic				1	1		1		3		3	3	6
	Situation-related					1		1		2		1	1	3
	<i>Subtotal</i>				1	2		2		5		4	4	9
New/ Converted	Basic													
	Situation-related													
	<i>Subtotal</i>													
Redeployed/ Reclassified	Basic							1		1		-1	-1	
	Situation-related													
	<i>Subtotal</i>													
<b>Total</b>					<b>1</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>6</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>9</b>	

**h) Sub-programme 3191: Office of Public Counsel for the Defence**

280. Following the restructuring of the Division of Victims and Counsel (3500), the Office of the Public Counsel for the Defence (formerly 3540) has been moved for budgetary purposes to the Office of the Registrar. All previous years' expenditures and approved budget of the OPCD have been integrated with the data for that Division.

281. For 2011, no additional resources have been requested. Experience over 2010 and 2011 will be used for any budgetary review, when additional resource requests may be forthcoming.

**Non-staff resources****Basic resources***Travel*

282. Recurrent. This item is required to ensure the OPCD's participation at key external events concerning the rights of the defence before the Court.

**Situation-related resources***Travel*

283. Recurrent. Situation-related travel is also required to enable the OPCD to act as duty counsel to represent a suspect in the field or to represent the rights of the defence in relation to a given investigative opportunity in the field.

*Contractual services*

284. Recurrent. Training is required to ensure that the limited resources of the OPCD are employed effectively, in order for staff to be competent in all aspects of judicial proceedings which are potentially relevant to defence preparation and to the mandate of the OPCD. The OPCD will utilize this training as a form of 'train the trainers', in the sense that the OPCD will henceforth provide ongoing training support in these areas to future defence teams. The OPCD also provides training to list counsel at the ICC Counsel Seminar. Failure to obtain the requested resources would entail additional resources as the Court would be forced to rely on external trainers to provide a similar level of expertise to defence teams, and at the ICC Counsel Seminar.

285. Recurrent. The OPCD will also conduct training seminars in the field for list counsel and potential duty counsel etc. in two situations, in order to increase awareness of the relevant Court procedures and to ensure that potential counsel are able to immediately assume their responsibilities for protecting the interests of the defendant should they be appointed to represent a suspect in the field.

Table 57: Sub-programme 3191: Proposed budget for 2011

	Expenditure 2009 (thousands of euros)			Approved budget 2010 (thousands of euros)			Proposed budget 2011 (thousands of euros)			Resource Growth	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff											
General Service staff											
<i>Subtotal staff</i>											
General temporary assistance											
<i>Subtotal other staff</i>											
Travel	1.1		1.1	2.3	16.0	18.3	2.3	16.0	18.3		
Contractual services					20.0	20.0		20.0	20.0		
Training	0.9		0.9	4.8		4.8	4.8		4.8		
General operating expenses					4.0	4.0		4.0	4.0		
Supplies and materials		1.2	1.2								
<i>Subtotal non-staff</i>											
<b>Total</b>	<b>206.2</b>	<b>285.0</b>	<b>491.2</b>	<b>206.5</b>	<b>317.4</b>	<b>523.9</b>	<b>207.8</b>	<b>316.4</b>	<b>524.2</b>	<b>0.3</b>	<b>0.1</b>
Distributed maintenance	7.8	5.9	13.6	5.0	13.3	18.3	5.5	12.2	17.6	0.7	3.6

Table 58: Sub-programme 3191: Proposed staffing for 2011

	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing														
Basic					1					1			1	2
Situation-related						1		1	1	3				3
<i>Subtotal</i>					1	1		1	1	4			1	5
New/ Converted														
Basic														
Situation-related														
<i>Subtotal</i>														
Redeployed/ Reclassified														
Basic														
Situation-related														
<i>Subtotal</i>														
<b>Total</b>					<b>1</b>	<b>1</b>		<b>1</b>	<b>1</b>	<b>4</b>		<b>1</b>	<b>1</b>	<b>5</b>

**i) Sub-programme 3192: Office of Public Counsel for Victims**

286. Following the restructuring of the Division of Victims and Counsel (3500), the Office of the Public Counsel for Victims (formerly 3550) has been moved for budgetary purposes to the Office of the Registrar. All previous years' expenditures and approved budget of the OPCV have been integrated with the data for that Division.

287. For 2011, no additional resources have been requested. Experience over 2010 and 2011 will be used for any budgetary review, when additional resource requests may be forthcoming.

**Non-staff resources****Situation-related resources***Travel*

288. Recurrent. Travel is required to undertake missions in the field, in order to fulfil the Office's mandate.

*Contractual services*

289. To finalize the second phase of design of the OPCV's victim-oriented database designed to manage the legal assistance and representation provided by the Office to victims and their legal representatives. The database will enable the Office to collect, catalogue, reference, archive and analyse legal documents, researches, court records, evidence, exhibits, and open source material, access other ICC applications (Ringtail, Transcend, TRIM) via a single interface; track all information for each victim; incorporate and streamline major OPCV work processes and keep track of team tasks and deadlines; produce statistics and output reports.

*General operating expenses*

290. Recurrent. For rental of premises in the field in order to meet with victims. Costs have been maintained at the same level.

Table 59: Sub-programme 3192: Proposed budget for 2011

	Expenditure 2009 (thousands of euros)		Approved budget 2010 (thousands of euros)		Proposed budget 2011 (thousands of euros)		Resource Growth	
	Basic	Situation- related	Basic	Situation- related	Basic	Situation- related	Amount	%
<b>Office of Public Counsel for Victims</b>								
Professional staff								
General Service staff								
<i>Subtotal staff</i>	232.0	549.4	279.3	668.5	281.0	666.7	-0.1	-0.1
General temporary assistance		12.1					0.6	1.0
<i>Subtotal other staff</i>		12.1					-0.1	0.0
Travel		27.5	4.5	44.3	4.8	48.9	4.9	10.0
Contractual services		37.2		30.0		30.0		
Training		8.1						
General operating expenses				6.0		6.0		
Supplies and materials	2.0							
<i>Subtotal non-staff</i>	2.0	72.8	4.5	80.3	4.8	84.9	4.9	5.8
<b>Total</b>	<b>234.0</b>	<b>634.3</b>	<b>283.8</b>	<b>748.8</b>	<b>285.8</b>	<b>751.6</b>	<b>4.8</b>	<b>0.5</b>
Distributed maintenance	11.6	20.5	7.6	30.9	8.2	28.4	1.9	4.9

Table 60: Sub-programme 3192: Proposed staffing for 2011

	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above		Total GS-staff	Total staff
										GS-PL	GS-OL		
<b>Office of Public Counsel for Victims</b>													
Existing													
Basic					1			1		2	1	3	
Situation-related						2	2	1	2	7		7	
<i>Subtotal</i>					1	2	2	2	2	9	1	10	
New/ Converted													
Basic													
Situation-related													
<i>Subtotal</i>													
Redeployed/ Reclassified													
Basic													
Situation-related													
<i>Subtotal</i>													
<b>Total</b>					1	2	2	2	2	9	1	10	

## 2. Programme 3200: Common Administrative Services Division

### Introduction

291. The Common Administrative Services Division (CASD) provides non-judicial services to the entire Court. The ultimate goal of all Division activity is to provide the Court with a “model of public administration” by delivering timely, reliable and effective high-quality services in response to client needs. These needs include dedicated logistics as well as administrative and information infrastructure for both field and headquarter activities. The Division focuses on pursuit of the strategic goals and objectives of the Court and aims at excelling in achieving the desired results with minimal resources and through streamlined structures and processes, while maintaining flexibility and drawing upon sufficient qualified and motivated staff provided with a caring environment that offers career development and advancement opportunities.

292. 2010 has seen the start of simultaneous trials which are likely to continue in 2011. As a result of simultaneous trials, additional support is being requested from the Information and Communication Technologies Section in particular. The need for such support is expected to remain, in line with the continued high level of judicial activity.

293. Furthermore, as a consequence of the decision of Pre-Trial Chamber II to commence an investigation into crimes against humanity in Kenya in 2010, more services will be required from the Division, particularly in terms of travel and visa services, communications and logistics.

294. As part of the Court’s endeavours to find efficiency savings, CASD has played an important role in the management and implementation of the business process re-engineering project. A pilot exercise was conducted in 2009 after putting in place multi-functional inter-organ working groups; a number of re-engineering proposals for existing processes have been presented and implemented in 2010. CASD expects to replicate the learning experience of these working groups and to put in place similar exercises for new processes in 2011, focusing on the most cost-intensive processes.

295. One of the challenges for the Division, which started in 2010 and will remain in 2011, is the improvement of the Court’s analytic accountability. In 2010 the Division began looking into ways of developing a range of management accounting tools and techniques which would help the Court in planning and making decisions and informed judgments. The Division will continue to assess and analyse the time, materials, training and resources needed to implement the best-suited cost accounting system in the Court’s SAP environment.

296. The Court has also been working towards implementation of the International Public Sector Accounting Standards (IPSAS) in the medium term. This commitment is closely connected to the Court’s strategic objective of becoming a model of public administration. CASD has prepared a detailed project plan and an estimated budget for IPSAS adoption. In 2011 the Division will continue assessing the outcome of the system’s implementation in other organizations and, when approved by the Assembly of States Parties, will start up the required actions to move to IPSAS implementation.

## Objectives

1. Become a non-bureaucratic administration focused on results rather than processes, relying on rules where necessary to guarantee rights or minimize risks. (SO 8)
2. Submit sound, accurate and transparent budget proposals necessitating only minor adjustments to the proposed amount and distribution of resources by the Assembly of States Parties. (SO 9)
3. Attract, care for, and offer career development and advancement opportunities to a diverse staff of the highest quality. (SO 10)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2011</i>
<b>Objective 1</b> <ul style="list-style-type: none"> <li>• Continue and widen scope of the business process re-engineering project.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of administrative processes in the Court re-engineered.</li> </ul>	10
<b>Objective 2</b> <ul style="list-style-type: none"> <li>• Submit sound, accurate and transparent budget proposals.</li> </ul>	<ul style="list-style-type: none"> <li>• Adjustment to the proposed amount and distribution of resources.</li> </ul>	Maximum of 5% reduction or redistribution.
<b>Objective 3</b> <ul style="list-style-type: none"> <li>• Attract, care for and offer career development to a diverse staff.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of staff achieving higher grades through competition.</li> </ul>	5

**Table 61: Programme 3200: Proposed budget for 2011**

	Expenditure 2009 (thousands of euros)		Approved budget 2010 (thousands of euros)		Proposed budget 2011 (thousands of euros)		Resource Growth	
	Basic	Situation-related	Basic	Situation-related	Basic	Situation-related	Amount	%
<b>Common Administrative Services Division</b>								
Professional staff								
General Service staff								
<i>Subtotal staff</i>	7,367.6	2,146.2	9,513.8	10,415.2	8,199.0	2,283.1	10,482.1	0.6
General temporary assistance	524.3		524.3	483.6	336.0	268.8	604.8	25.1
Temporary assistance for meetings				20.0	20.0		20.0	
Overtime	123.9	2.0	125.9	93.0	111.5		111.5	19.9
Consultants	32.5	2.5	35.0	20.0	20.0		20.0	
<i>Subtotal other staff</i>	680.7	4.5	685.2	133.4	487.5	268.8	756.3	22.7
Travel	59.2	46.7	105.9	146.2	99.9	85.6	185.5	26.9
Contractual services	718.0	285.4	1,003.4	868.0	405.5	60.0	465.5	-46.4
Training	343.0	95.2	438.2	440.1	225.0	162.4	387.4	-12.0
General operating expenses	4,481.0	2,382.0	6,863.0	7,307.5	4,221.1	2,927.5	7,148.6	-2.2
Supplies and materials	419.6	7.6	427.2	444.5	552.9	10.0	562.9	26.6
Equipment including furniture	869.5	594.4	1,463.9	546.1	505.0	181.1	686.1	25.6
<i>Subtotal non-staff</i>	6,890.3	3,411.3	10,301.6	9,752.4	6,009.4	3,426.6	9,436.0	-3.2
<b>Total</b>	<b>14,938.6</b>	<b>5,562.0</b>	<b>20,500.6</b>	<b>20,784.2</b>	<b>14,695.9</b>	<b>5,978.5</b>	<b>20,674.4</b>	<b>-109.8</b>
Distributed maintenance	-904.2	-1,073.4	-1,977.6	-2,227.8	-668.3	-1,559.7	-2,228.0	0.2

**Table 62: Programme 3200: Proposed staffing for 2011**

	Common Administrative Services Division										Total staff	
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above		Total GS-staff
Existing												
Basic				1	4	5	15	9		34	76	110
Situation-related						2	3			5	31	36
<i>Subtotal</i>				1	4	7	18	9		39	107	146
New/Converted												
Basic												
Situation-related												
<i>Subtotal</i>												
Redeployed/Reclassified												
Basic							1	-1				
Situation-related												
<i>Subtotal</i>							1	-1				
<b>Total</b>				1	4	7	19	8		39	107	146



a) **Sub-programme 3210: Office of the Director (CASD)**

**Non-staff resources**

**Basic resources**

*Travel*

297. Recurrent. Related to meetings with representatives of States Parties and other external stakeholders with a view to obtaining the necessary support and cooperation.

*Contractual services*

298. Estimated costs for consultancy relating to the risk management project and efficiency savings exercise started in 2009 and due to continue into 2011. Costs have been reduced consistent with the phase of the project.

**Situation-related resources**

*Travel*

299. Recurrent. To cover the Director's travel relating to operations in the field.

**Table 63: Sub-programme 3210: Proposed budget for 2011**

<i>Office of the Director CASD</i>	<i>Expenditure 2009 (thousands of euros)</i>		<i>Approved budget 2010 (thousands of euros)</i>		<i>Proposed budget 2011 (thousands of euros)</i>		<i>Resource Growth</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Amount</i>	<i>%</i>
Professional staff			355.7	355.7	353.2	353.2	-2.5	-0.7
General Service staff		<b>No breakdown available</b>	60.0	60.0	60.6	60.6	0.6	1.0
<i>Subtotal staff</i>	336.5	336.5	415.7	415.7	413.8	413.8	-1.9	-0.5
Travel	10.1	1.5	16.1	7.3	15.3	8.1	23.4	
Contractual services	72.1		50.0	50.0	20.0	20.0	-30.0	-60.0
General operating expenses	-1.4							
<i>Subtotal non-staff</i>	80.8	1.5	66.1	7.3	35.3	8.1	-30.0	-40.9
<b>Total</b>	<b>417.3</b>	<b>1.5</b>	<b>481.8</b>	<b>7.3</b>	<b>489.1</b>	<b>8.1</b>	<b>-31.9</b>	<b>-6.5</b>
Distributed maintenance	15.5		10.1	10.1	10.9	10.9	-0.8	-8.2

**Table 64: Sub-programme 3210: Proposed staffing for 2011**

<i>Office of the Director (CASD)</i>	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing				1			2			3		1	4	
New/ Converted				1			2			3		1	4	
Redeployed/ Reclassified														
<b>Total</b>				<b>1</b>			<b>2</b>			<b>3</b>		<b>1</b>	<b>4</b>	

**b) Sub-programme 3220: Human Resources Section**

**Staff resources**

**Basic resources**

*Reclassification*

300. The P-2 position of Staffing Officer has undergone a significant change in functions since its initial grading in 2007. This is due to the expanded portfolio of the Staffing Unit as a whole, which now includes many more and diverse functions than the original recruitment-only activities. In 2009, the external expert confirmed the functions of the post at the P-3 level. However, the Committee did not approve it. It is now re-submitted for reclassification.

*General temporary assistance*

301. One GS-OL Human Resources Assistant (12 months, continued). Experience over the past few years as GTA has determined that this post is required to cope with the administrative workload resulting from the increased staffing of the Court.

302. One GS-OL HR/IT Support Clerk (12 months, continued). With the demands placed on the HR/IT Unit in terms not only of SAP support but of HR reporting and information management, this resource will continue to be required in 2011.

303. One GS-OL Human Resources Assistant (12 months, continued). To support ongoing recruitment efforts, in particular the changeover to e-recruitment. Based on the experience gained once e-recruitment is fully functional, a review of this resource will be made.

*Consultants*

304. The Court continues to require expert advice on HR projects being implemented as part of the Human Resources Strategy, e.g. policy development, career development.

**Non-staff resources**

**Basic resources**

*Travel*

305. Recurrent. Required for the participation of HR managers in relevant specialized meetings, including the HR Network, the annual career development roundtable, the annual Learning Managers Forum.

*Training*

306. Recurrent. To cover language and substantive skills training across the Court. Also included is specialist training for medical and welfare staff required for maintaining professional registrations.

*Supplies and materials*

307. Recurrent. To cover medical and pharmaceutical supplies for the Medical Unit.

**Situation-related resources**

*Travel*

308. Recurrent. Required for travel of the Medical Officer and Staff Welfare Officer to the field offices.

*Training*

309. Recurrent. To cover substantive skills training, including for the field offices. Language training is covered under the basic budget.

Table 65: Sub-programme 3220: Proposed budget for 2011

<i>Human Resources Section</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Approved budget 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource Growth</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff											
General Service staff			<b>No breakdown available</b>								
<i>Subtotal staff</i>	<i>1,480.1</i>	<i>279.3</i>	<i>1,759.4</i>	<i>1,500.3</i>	<i>180.0</i>	<i>1,680.3</i>	<i>1,520.3</i>	<i>181.8</i>	<i>1,702.1</i>	<i>21.8</i>	<i>1.3</i>
General temporary assistance	231.5		231.5	200.1		200.1	201.6		201.6	1.5	0.7
Consultants	32.5	2.5	35.0	20.0		20.0	20.0		20.0		
<i>Subtotal other staff</i>	<i>264.0</i>	<i>2.5</i>	<i>266.5</i>	<i>220.1</i>		<i>220.1</i>	<i>221.6</i>		<i>221.6</i>	<i>1.5</i>	<i>0.7</i>
Travel	16.9	11.6	28.5	13.6	10.8	24.4	15.2	16.7	31.9	7.5	30.7
Contractual services	70.4	99.6	170.0	50.0	20.0	70.0	11.5		11.5	-58.5	-83.6
Training	248.6	86.6	335.2	147.6	162.4	310.0	147.6	162.4	310.0		
Supplies and materials	4.9		4.9	52.0		52.0	52.0		52.0		
<i>Subtotal non-staff</i>	<i>340.8</i>	<i>197.8</i>	<i>538.6</i>	<i>263.2</i>	<i>193.2</i>	<i>456.4</i>	<i>226.3</i>	<i>179.1</i>	<i>405.4</i>	<i>-51.0</i>	<i>-11.2</i>
<b>Total</b>	<b>2,084.9</b>	<b>479.6</b>	<b>2,564.5</b>	<b>1,983.6</b>	<b>373.2</b>	<b>2,356.8</b>	<b>1,968.2</b>	<b>360.9</b>	<b>2,329.1</b>	<b>-27.7</b>	<b>-1.2</b>
Distributed maintenance	69.9	8.8	78.7	47.9	13.3	61.1	51.8	12.2	64.0	-2.9	-4.7

Table 66: Sub-programme 3220: Proposed staffing for 2011

<i>Human Resources Section</i>	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing														
Basic					1	2	3	1		7	2	10	12	19
Situation-related												3	3	3
<i>Subtotal</i>					<i>1</i>	<i>2</i>	<i>3</i>	<i>1</i>		<i>7</i>	<i>2</i>	<i>13</i>	<i>15</i>	<i>22</i>
New/ Converted														
Basic														
Situation-related														
<i>Subtotal</i>														
Redeployed/ Reclassified														
Basic							1	-1						
Situation-related														
<i>Subtotal</i>							<i>1</i>	<i>-1</i>						
<b>Total</b>					<b>1</b>	<b>2</b>	<b>4</b>			<b>7</b>	<b>2</b>	<b>13</b>	<b>15</b>	<b>22</b>

**c) Sub-programme 3240: Budget and Finance Section****Staff resources***General temporary assistance*

310. One GS-OL Finance Assistant (12 months, continued). To support the Section during periods of accounting close, external audit, budget preparation and heavy year-end travel processing in the Disbursements Unit. The temporary assistance will be used to maintain efficient support services to the Court in the face of increasing trial activities.

**Non-staff resources****Basic resources***Travel*

311. To travel to the field offices to train staff in the use of SAP for the travel module and the payroll module implementation.

*Contractual services*

312. Recurrent. Relates to the cost of the external auditor.

*Training*

313. Recurrent. To cover specialist training for the section to maintain qualifications.

*General operating expenses*

314. Recurrent. Based on current development in costs, banking costs have been increased.

**Table 67: Sub-programme 3240: Proposed budget for 2011**

<i>Budget and Finance Section</i>	<i>Expenditure 2009 (thousands of euros)</i>		<i>Approved budget 2010 (thousands of euros)</i>		<i>Proposed budget 2011 (thousands of euros)</i>		<i>Resource Growth</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Amount</i>	<i>%</i>
Professional staff			707.2	707.2	707.8	707.8	0.6	0.1
General Service staff		<b>No breakdown available</b>	720.0	1,037.7	727.2	319.5	9.0	0.9
<i>Subtotal staff</i>	<i>1,081.0</i>	<i>247.8</i>	<i>1,427.2</i>	<i>1,744.9</i>	<i>1,435.0</i>	<i>319.5</i>	<i>9.6</i>	<i>0.6</i>
General temporary assistance	108.8		50.0	50.0	67.2	67.2	17.2	34.4
Overtime	6.3		2.5	2.5	5.0	5.0	2.5	100.0
<i>Subtotal other staff</i>	<i>115.1</i>	<i>115.1</i>	<i>52.5</i>	<i>52.5</i>	<i>72.2</i>	<i>72.2</i>	<i>19.7</i>	<i>37.5</i>
Travel	4.6	0.1	9.1	9.1	26.0	26.0	16.9	185.7
Contractual services	63.0		60.0	60.0	64.0	64.0	4.0	6.7
Training	21.0		7.6	7.6	12.5	12.5	4.9	64.5
General operating expenses	128.8		65.0	65.0	100.0	100.0	35.0	53.8
<i>Subtotal non-staff</i>	<i>217.4</i>	<i>0.1</i>	<i>141.7</i>	<i>141.7</i>	<i>202.5</i>	<i>202.5</i>	<i>60.8</i>	<i>42.9</i>
<b>Total</b>	<b>1,413.5</b>	<b>247.9</b>	<b>1,621.4</b>	<b>317.7</b>	<b>1,709.7</b>	<b>319.5</b>	<b>90.1</b>	<b>4.6</b>
Distributed maintenance	73.7	14.7	47.9	22.1	51.8	20.3	-2.2	-3.1

**Table 68: Sub-programme 3240: Proposed staffing for 2011**

<i>Budget and Finance Section</i>	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing					1	1	3	2		7	1	12	12	19
Basic														
Situation-related														
<i>Subtotal</i>														
New/ Converted					1	1	3	2		7	1	16	17	24
Basic														
Situation-related														
<i>Subtotal</i>														
Redeployed/ Reclassified														
Basic														
Situation-related														
<i>Subtotal</i>														
<b>Total</b>					<b>1</b>	<b>1</b>	<b>3</b>	<b>2</b>		<b>7</b>	<b>1</b>	<b>16</b>	<b>17</b>	<b>24</b>

**d) Sub-programme 3250: General Services Section****Staff resources****Basic resources***General temporary assistance*

315. One GS-OL Handyman (12 months, continued). To take on tasks normally contracted out, such as ad hoc repairs, electrical replacements and light plumbing, and to take on the extra workload of HV1. In 2010, the use of in-house capacity has been very effective in reducing costs of contractual services.

*Overtime*

316. Recurrent. Efforts are continuing to keep overtime within limits through stringent monitoring and synergies, although some increase has proved to be required based on experience and the needs for simultaneous trial. Even so, the driver requirements of the Victims and Witnesses Unit and for the simultaneous trials may further affect the overtime cost.

**Situation-related resources***General temporary assistance*

317. Two GS-OL Drivers (6 months each, continued from Contingency Fund). To support simultaneous trials.

**Non-staff resources**

318. Efforts have been made to maintain the costs for the Arc and HV1 by as far as possible absorbing certain maintenance activities and capital investment within the 2010 budget through revision and reprioritizing. Overall, in respect of the 2011 proposed budget only, non-staff resources have been reduced substantially. For the 2012 proposed budget a thorough review will be made on which the resources then requested will be based. Insofar as possible, some maintenance projects and capital investment may continue to be postponed until further notice.

**Basic resources***Travel*

319. Recurrent. To attend meetings of the Inter-Agency Network of Facility Managers and of the Logistics Network, and for asset inventory in field offices.

*Contractual services*

320. Recurrent. Costs have been reduced to the most essential outsourced services, such as deep cleaning for the cafeterias and access to online procurement databases.

*Training*

321. Recurrent. For training required for the various units within General Services.



*General operating expenses*

322. Recurrent. The main items contributing to the requested provision are set out below.

323. Maintenance of premises includes regular office cleaning, fire alarm testing and the inspection and repair of fire separators and maintenance of installations such as speed gates, uninterrupted power supply and security systems at the Arc and HV1 buildings. In advance of a further review of items currently under this budget heading, some savings are anticipated, and these are reflected in a substantial reduction of resources.

324. Utility costs for the Arc are based on current actual consumption for the Arc, Saturnusstraat and HV1.

325. Maintenance of equipment including furniture includes the maintenance of vehicles, kitchenettes and non-IT office equipment, and miscellaneous repairs. It also includes maintenance of the security systems. A further reduction has been achieved, in part through the in-house use of a GS-OL Handyman.

326. Other miscellaneous operating costs include insurance, freight, e.g. to and from field locations, and cleaning of courtrooms and associated areas. Estimates for the 2011 budget remain at the 2010 level.

*Supplies and materials*

327. Recurrent. This item includes consumables such as office supplies. Costs have been maintained at the 2010 level.

*Equipment including furniture*

328. Costs have been maintained at the 2010 level, with expenditure on equipment based on a system of prioritization.

**Situation-related resources***General operating expenses*

329. Recurrent. Costs include cleaning requirements as a result of the full-year usage of the courtrooms and associated areas, and freight forwarding to and from the field offices.

**Table 69: Sub-programme 3250: Proposed budget for 2011**

<i>General Services Section</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Approved budget 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource Growth</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff				610.4	610.4	610.4	610.7		610.7	0.3	0.0
General Service staff		<b>No breakdown available</b>		1,913.1	300.0	2,213.1	1,928.1	303.0	2,231.1	18.0	0.8
<i>Subtotal staff</i>	2,272.3	256.2	2,528.5	2,523.5	300.0	2,823.5	2,538.8	303.0	2,841.8	18.3	0.6
General temporary assistance	6.7	6.7	6.7	66.7	66.7	66.7	67.2	67.2	134.4	67.7	101.5
Overtime	68.2	2.0	70.2	60.5	60.5	60.5	76.5		76.5	16.0	26.4
<i>Subtotal other staff</i>	74.9	2.0	76.9	127.2	127.2	127.2	143.7	67.2	210.9	83.7	65.8
Travel	6.0	6.0	6.0	8.4	8.4	8.4	16.6		16.6	8.2	97.6
Contractual services	277.1	1.0	278.1	217.0	217.0	217.0	41.0		41.0	-176.0	-81.1
Training	15.4	15.4	15.4	21.6	21.6	21.6	24.0		24.0	2.4	11.1
General operating expenses	2,848.0	2,848.0	2,848.0	2,907.9	100.0	3,007.9	2,592.7	101.0	2,693.7	-314.2	-10.4
Supplies and materials	323.6	0.1	323.7	287.5	287.5	287.5	290.9		290.9	3.4	1.2
Equipment including furniture	312.6	76.0	388.6	139.6	139.6	139.6	139.6		139.6		
<i>Subtotal non-staff</i>	3,782.7	77.1	3,859.8	3,582.0	100.0	3,682.0	3,104.8	101.0	3,205.8	-476.2	-12.9
<b>Total</b>	<b>6,129.9</b>	<b>335.3</b>	<b>6,465.2</b>	<b>6,232.7</b>	<b>400.0</b>	<b>6,632.7</b>	<b>5,787.3</b>	<b>471.2</b>	<b>6,258.5</b>	<b>-374.2</b>	<b>-5.6</b>
Distributed maintenance	143.6	14.7	158.3	93.3	22.1	115.4	100.9	20.3	121.2	-5.9	-5.1

**Table 70: Sub-programme 3250: Proposed staffing for 2011**

<i>General Services Section</i>	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing					1	1	2	2		6	3	28	31	37
Basic														
Situation-related														
<i>Subtotal</i>					1	1	2	2		6	3	33	36	42
New/ Converted														
Basic														
Situation-related														
<i>Subtotal</i>														
Redeployed/ Reclassified														
Basic														
Situation-related														
<i>Subtotal</i>														
<b>Total</b>					1	1	2	2		6	3	33	36	42

e) **Sub-programme 3260: Information and Communication Technologies Section**

**Staff resources**

**Situation-related resources**

*General temporary assistance*

330. One GS-OL Service Desk Technician (12 months, continued) and one GS-OL Service Desk Technician (6 months, continued). As the workload for the Service Technicians remains constantly high, GTA support continues to be required. These posts have been in place as GTA for four years. If workload remains at the current level or increases, a conversion to established posts may be requested for 2012.

331. One GS-OL e-Court Technical Assistant (12 months, continued) and one GS-OL e-Court Technical Assistant (6 months, continued from Contingency Fund). The e-Court team is responsible for managing the technology for hearings, ensuring that the various legal participants have secure access to the various hearings and providing support to case participants in managing their case-related information. This requirement cannot be filled through internal redeployments or efficiency gains. e-Court support for external legal participants continues to be under-resourced, with demands remaining high and urgent.

**Non-staff resources**

**Basic resources**

*Travel*

332. Recurrent. To cover essential meetings and user conferences on the Court's systems.

*Contractual services*

333. Recurrent. Major cost carriers in these areas are Internet hosting and outsourcing of contracts to companies to support major projects where the ICT staff lack expertise. Estimated costs have been reduced due to prioritizing activities in 2010.

*Training*

334. Recurrent. Although technical training for ICT staff is important if the investment in ICT technologies is to be maximized, the total cost has been reduced in view of current and anticipated work pressures.

*General operating expenses*

335. Recurrent. These costs include annual use of application software licences and databases for the electronic administration systems of the Court, comprising e-Court systems, SAP, TRIM, intranets and the office automation suite including e-mail. It also covers local telephone and mobile communications costs, secure connections between the various locations in The Hague and the maintenance of the Court's Global Communications and Data Network (GCDN). The Court also has an extensive satellite network between the field offices and headquarters locations.

*Supplies and materials*

336. Recurrent. The increase reflects the takeover of responsibilities for the photocopier and high-speed printing service from the General Services Section, as part of the Court's efforts of improving efficiencies. This item further includes peripheral devices, spare parts, network cards, data cables, portable data devices, etc.

*Equipment including furniture*

337. Costs reflect the upkeep of critical ICC equipment both at headquarters and in the field, including network components of the Court's GCDN and office automation solutions consisting of telephones, PCs, printers, fax machines, software and the server equipment replacement programme. The increased requests reflect the need to replace obsolete radio equipment and systems in the field.

**Situation-related resources***Travel*

338. Recurrent. This item is related to communication maintenance and coordination visits to the field.

*General operating expenses*

339. Recurrent. This item covers the annual maintenance of the courtrooms and the hardware and software costs attached to the maintenance of the e-Court systems. Included are the rental of satellite links from the United Nations, internet capability in each field and remote connection in the field offices to e-Court systems at headquarters. The costs of communication through fixed and mobile telephones are also exclusively covered by the Court budget.

**Table 71: Sub-programme 3260: Proposed budget for 2011**

<i>Information and Communication Technologies Section</i>	<i>Expenditure 2009 (thousands of euros)</i>		<i>Approved budget 2010 (thousands of euros)</i>		<i>Proposed budget 2011 (thousands of euros)</i>		<i>Resource Growth</i>			
	<i>Basic</i>	<i>Situation-related</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Basic</i>	<i>Situation-related</i>	<i>Amount</i>	<i>%</i>		
Professional staff		No breakdown available	1,060.6	525.6	1,062.6	522.9	1,585.5	-0.7	0.0	
General Service staff			1,217.7	946.9	2,164.6	955.9	2,184.4	19.8	0.9	
<i>Subtotal staff</i>	<i>2,197.7</i>	<i>1,362.9</i>	<i>3,560.6</i>	<i>1,472.5</i>	<i>3,750.8</i>	<i>1,478.8</i>	<i>3,769.9</i>	<i>19.1</i>	<i>0.5</i>	
General temporary assistance	177.3		177.3	133.4	166.8	201.6	201.6	34.8	20.9	
Temporary assistance for meetings				20.0	20.0		20.0			
Overtime	49.4		49.4	30.0	30.0	30.0	30.0			
<i>Subtotal other staff</i>	<i>226.7</i>		<i>226.7</i>	<i>133.4</i>	<i>216.8</i>	<i>201.6</i>	<i>251.6</i>	<i>34.8</i>	<i>16.1</i>	
Travel	21.6	33.5	55.1	53.8	80.9	26.8	87.6	6.7	8.3	
Contractual services	235.4	184.8	420.2	60.0	471.0	269.0	329.0	-142.0	-30.1	
Training	58.0	8.6	66.6	14.9	100.9	40.9	40.9	-60.0	-59.5	
General operating expenses	1,505.6	2,382.0	3,887.6	2,814.2	4,234.6	1,528.4	4,354.9	120.3	2.8	
Supplies and materials	91.1	7.5	98.6	10.0	105.0	210.0	220.0	115.0	109.5	
Equipment including furniture	556.9	518.4	1,075.3	181.1	406.5	365.4	546.5	140.0	34.4	
<i>Subtotal non-staff</i>	<i>2,468.6</i>	<i>3,134.8</i>	<i>5,603.4</i>	<i>3,134.0</i>	<i>5,398.9</i>	<i>2,440.5</i>	<i>5,578.9</i>	<i>180.0</i>	<i>3.3</i>	
<b>Total</b>	<b>4,893.0</b>	<b>4,497.7</b>	<b>9,390.7</b>	<b>4,739.9</b>	<b>9,366.5</b>	<b>4,781.6</b>	<b>4,818.8</b>	<b>233.9</b>	<b>2.5</b>	
Distributed maintenance	-1,206.9	-1,111.5	-2,318.4	-882.7	-1,601.7	-2,484.4	-883.8	-1,612.5	-2,496.3	-0.5

**Table 72: Sub-programme 3260: Proposed staffing for 2011**

<i>Information and Communication Technologies Section</i>	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing					1	1	5	4		11	1	19	20	31
						2	3			5		18	18	23
<i>Subtotal</i>					<i>1</i>	<i>3</i>	<i>8</i>	<i>4</i>		<i>16</i>	<i>1</i>	<i>37</i>	<i>38</i>	<i>54</i>
New/Converted														
Redeployed/Reclassified														
<b>Total</b>					<b>1</b>	<b>3</b>	<b>8</b>	<b>4</b>		<b>16</b>	<b>1</b>	<b>37</b>	<b>38</b>	<b>54</b>

### 3. Programme 3300: Division of Court Services

#### Introduction

340. Following structural changes within the Registry, the Victims Participation and Reparations Section has formed part of the Division of Court Services since March 2010. The sections working with victims (VWU and VPRS) are now embedded within the same division, thus allowing optimum use of available resources in executing the Registry's mandate.

341. In 2011, the Division of Court Services (DCS) will continue to focus its efforts on supporting the ongoing simultaneous trials.

342. The Division of Court Services will provide the specialized services, such as high quality e-Court provisions, in particular live transcripts in both working languages, an essential contribution to the conduct of fair, effective and expeditious trials. It will continue to support interpretation in French and English, as well as into the languages spoken by witnesses and persons detained or summoned to appear. It will also be responsible for the well-being of detained persons during the critical period of trial.

343. Specific attention will be given to the implementation of the victims' strategy and the smooth processing of all applications for participation submitted.

344. Additionally, continuing attention will be given to supporting witnesses testifying during the trials and to post-testimony follow-up.

345. Finally, the Division will continue to contribute to the Court's objective to conduct investigations, in cooperation with the Office of the Prosecutor, assisting in the coordination of arrest operations for persons named in arrest warrants, or the appearance of persons subject to summonses to appear, by drafting requests for cooperation and arranging diplomatic, operational and judicial support with States Parties, States not party to the Rome Statute and relevant institutional partners, both in the field and in The Hague.

#### Objectives

1. Conduct four to five new investigations into cases, within existing or new situations, and at least four trials, subject to external cooperation received. (SO 1)<sup>7</sup>
2. Maintain and further develop the system to address all security risks, striving for maximum security of all participants and staff consistent with the Rome Statute. (SO 2)<sup>8</sup>
3. Develop policies for implementing the quality standards specified in the Statute and the Rules of Procedure and Evidence with respect to all participants in proceedings and persons otherwise affected by the Court's activities, in a manner that is respectful of diversity. (SO 3)
4. Develop mechanisms to provide for all necessary cooperation, in particular the arrest and surrender of persons, witness protection and the enforcement of sentences. (SO 5)

<sup>7</sup> Subject to final confirmation of charges in *the Prosecutor v. Jean-Pierre Bemba* case.

<sup>8</sup> The Court's operations carry an inherent risk and are conducted under certain constraints, not least the general security situation in its area of operations and the fact that it has no police or army of its own. A degree of risk will therefore always remain. However, the Court can put in place a system to minimize and mitigate security risks to an acceptable degree through a variety of measures, striving for security of all participants consistent with the Rome Statute.

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2011</i>
<p><b>Objective 1</b></p> <ul style="list-style-type: none"> <li>• Support to Court sessions in accordance with the Regulations of the Court and the Regulations of the Registry. Support of 200 court days for 2011.</li> <li>• Provision of efficient and effective services to requesting parties and to Chambers.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of trial days successfully completed.</li> <li>• Number of requests responded to within a week.</li> </ul>	<p>100%</p> <p>90%</p>
<p><b>Objective 2</b></p> <ul style="list-style-type: none"> <li>• A well-ordered detention community where the detained persons collectively feel safe from harm and are indeed safe.</li> <li>• Efficient and effective support, protection and operational/logistical services to victims, witnesses and others at risk, regardless of location, subject to assessment.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of incidents involving serious injuries due to negligence of managements.</li> <li>• Number of successfully protected witnesses and victims.</li> </ul>	<p>0%</p> <p>100%</p>
<p><b>Objective 3</b></p> <ul style="list-style-type: none"> <li>• Terminological accuracy and consistency in translated texts and interpreted events in all used languages.</li> <li>• Comprehensive and resource-effective use of all translation services.</li> <li>• Adequate number of staff and freelance interpreters and field interpreters available for assignments.</li> <li>• High standards regarding conditions of detention and management of the detention centre.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of searches performed in language tools per month by active users.</li> <li>• Number of duplicated requests in the workflow.</li> <li>• Number of fulfilled interpretation and field interpretation requests.</li> <li>• Number of positive reviews.</li> </ul>	<p>200 (minimum)</p> <p>0%</p> <p>90%</p> <p>100%</p>
<p><b>Objective 4</b></p> <ul style="list-style-type: none"> <li>• Successful arrest and transfer operations.</li> <li>• Effective systems to process applications from victims.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of actions undertaken by States as a result of a Court request.</li> <li>• Number of applications received from victims registered and acknowledged within seven days of receipt.</li> <li>• Number of applications from victims entered into the database within 30 days of receipt.</li> </ul>	<p>80%</p> <p>95%</p> <p>95%</p>

**Table 73: Programme 3300: Proposed budget for 2011**

Division of Court Services	Expenditure 2009 (thousands of euros)			Approved budget 2010 (thousands of euros)				Proposed budget 2011 (thousands of euros)			Resource Growth		
	Basic	Situation-related	Total	Basic RC	Total excl. RC	Total incl. RC	Basic	Situation-related	Total	Amount	%		
Professional staff	<b>No breakdown available</b>												
General Service staff	3,498.0	4,870.4	8,368.4	3,498.0	4,870.4	8,368.4	3,881.1	4,694.5	8,575.6	207.2	2.5		
<i>Subtotal staff</i>	4,038.0	7,230.9	11,268.9	4,038.0	7,230.9	11,268.9	4,487.1	6,977.4	11,464.5	195.6	1.7		
General temporary assistance	79.0	944.1	1,023.1		1,014.6	1,014.6		2,278.3	2,278.3	1,263.7	124.6		
Temporary assistance for meetings	637.3	284.9	922.2	285.7	71.1	356.8	415.7	292.5	708.2	351.4	98.5		
Overtime	8.0	6.2	14.2		79.6	79.6		68.9	68.9	-10.7	-13.4		
Consultants	21.3	123.5	144.8	19.0	203.6	222.6	32.9	189.7	222.6				
<i>Subtotal other staff</i>	745.6	1,358.7	2,104.3	304.7	1,368.9	1,673.6	448.6	2,829.4	3,278.0	1,604.4	95.9		
Travel	47.1	672.7	719.8	33.1	1,157.3	1,190.4	63.0	1,110.0	1,173.0	-17.4	-1.5		
Contractual services	234.8	444.8	679.6	275.9	178.8	454.7	360.9	303.3	664.2	209.5	46.1		
Training	24.8	61.7	86.5	24.4	86.2	110.6	19.9	104.1	124.0	13.4	12.1		
General operating expenses	980.4	1,522.4	2,502.8	1,332.5	2,033.3	3,365.8	1,809.7	2,262.9	4,072.6	706.8	21.0		
Supplies and materials	26.5	97.4	123.9	30.5	121.0	151.5	30.5	115.8	146.3	-5.2	-3.4		
Equipment including furniture	26.8	28.9	55.7	31.5	28.0	59.5	31.5	28.0	59.5				
<i>Subtotal non-staff</i>	1,340.4	2,827.9	4,168.3	1,727.9	3,604.6	5,332.5	2,315.5	3,924.1	6,239.6	907.1	17.0		
<b>Total</b>	<b>5,618.0</b>	<b>10,015.4</b>	<b>15,633.4</b>	<b>6,070.6</b>	<b>12,204.4</b>	<b>18,275.0</b>	<b>7,251.2</b>	<b>13,730.9</b>	<b>20,982.1</b>	<b>2,707.1</b>	<b>14.8</b>		
Distributed maintenance	159.1	305.0	464.1	201.7	313.8	515.4	128.2	422.4	550.6	-35.2	-6.8		

**Table 74: Programme 3300: Proposed staffing for 2011**

Division of Court Services	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing				1	3	11	11	6	1	33	3	9	9	42
Basic						4	22	23	5	54	3	52	55	109
Situation-related						15	33	29	6	87	3	61	64	151
<i>Subtotal</i>							1			1				1
New/ Converted														
Basic					1					3		1	1	4
Situation-related						1	-1	1	-4	-3	1	-3	-2	-5
<i>Subtotal</i>								3	-4		1	-2	-1	-1
<b>Total</b>				1	4	16	33	32	2	88	4	59	63	151



a) **Sub-programme 3310: Office of the Director (DCS)**

**Staff resources**

**Basic resources**

*Consultants*

346. For a consultant with the necessary knowledge and skills to assess four times per year the applications received from experts.

**Situation-related resources**

*General temporary assistance*

347. One P-2 Associate Legal Officer (12 months, continued). In view of the additional judicial activities (with three trials in 2011, of which two simultaneous trials for 6 months), further increase in the number of filings is expected. This post is required in order to review all filings, with a view to achieving an overall improvement in the quality and coherency of filings of the Registry and to cope with the workload within the Office of the Director DCS.

348. One GS-OL Administrative Assistant (6 months, continued). In order to assist with the additional workload within the Office of the Director DCS as explained in the previous paragraph.

*Consultants*

349. Consultancy is required to provide the Office of the Director (DCS) and, to a larger extent, the Division of Court Services, with the necessary specialized knowledge for executing its mandate, e.g. list of experts, taking into account the characteristics and specifics of every situation currently before the Court. Fees for expert witnesses, appearing before the Court upon request by the Judges, must be taken into account also.

**Non-staff resources**

**Basic resources**

*Travel*

350. Recurrent. Regular meetings with representatives of various other international organizations and NGOs to keep abreast of current developments are necessary for the proper management of the Division and require senior-level presence. These travel resources are necessary to execute the Registry's mandate, in particular in areas such as the protection of victims (article 43(6) of the Rome Statute).

*Training*

351. Training is required in specific areas such as diplomatic language skills (speaking and writing) and negotiating skills (in particular in relation to notifications), such skills being necessary and valuable tools in executing the tasks of the Office of the Director (DCS).

**Situation-related resources***Travel*

352. Recurrent. Notification, a relatively complex operation, is expanding and requires senior-level management and presence. Travel is also required to meet local authorities, to prepare operations with regard to arrest and voluntary appearance, to follow up on projects being implemented in the field by the different sections of the Division of Court Services, such as support networks for victims and witnesses, and to establish means of communication for contact between detainees and their family members.

*General operating expenses*

353. Recurrent. For the rental of premises for the activities in the field related to arrest operations and support of Chambers' witnesses.

Table 75: Sub-programme 3310: Proposed budget for 2011

Office of the Director (DCS)	Expenditure 2009 (thousands of euros)			Approved budget 2010 (thousands of euros)				Proposed budget 2011 (thousands of euros)			Resource Growth		
	Basic	Situation-related	Total	Basic excl. RC	Situation-related	Total excl. RC	Basic RC	Total incl. RC	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			162.1	273.5	435.6		435.6	159.0	274.5	433.5	-2.1	-0.5
General Service staff				60.0		60.0		60.0	60.6		60.6	0.6	1.0
<i>Subtotal staff</i>	218.0	265.2	483.2	222.1	273.5	495.6		495.6	219.6	274.5	494.1	-1.5	-0.3
General temporary assistance		22.6	22.6		125.5	125.5		125.5		122.4	122.4	-3.1	-2.5
Consultants		42.7	42.7		81.9	81.9		81.9	13.9	68.0	81.9		
<i>Subtotal other staff</i>		65.3	65.3		207.4	207.4		207.4	13.9	190.4	204.3	-3.1	-1.5
Travel	1.3	15.5	16.8	10.1	58.2	68.3	3.5	71.8	6.9	48.6	55.5	-12.8	-18.7
Contractual services		6.4	6.4										
Training	11.1		11.1	15.9		15.9		15.9	18.4		18.4	2.5	15.7
General operating expenses		7.8	7.8		5.0	5.0		5.0		5.0	5.0		
<i>Subtotal non-staff</i>	12.4	29.7	42.1	26.0	63.2	89.2	3.5	92.7	25.3	53.6	78.9	-10.3	-11.5
<b>Total</b>	<b>230.4</b>	<b>360.2</b>	<b>590.6</b>	<b>248.1</b>	<b>544.1</b>	<b>792.2</b>	<b>3.5</b>	<b>795.7</b>	<b>258.8</b>	<b>518.5</b>	<b>777.3</b>	<b>-14.9</b>	<b>-1.9</b>
Distributed maintenance	7.8	8.8	16.6	5.0	13.3	18.3		18.3	5.5	12.2	17.6	0.7	3.6

Table 76: Sub-programme 3310: Proposed staffing for 2011

Office of the Director (DCS)	USG	ASG	D-1	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing															
Basic			1								1		1	1	2
Situation-related								2	1		3				3
<i>Subtotal</i>			1					2	1		4		1	1	5
New/ Converted															
Basic															
Situation-related															
<i>Subtotal</i>															
Redeployed/ Reclassified															
Basic															
Situation-related															
<i>Subtotal</i>															
<b>Total</b>			1					2	1		4		1	1	5

**b) Sub-programme 3320: Court Management Section****Staff resources****Basic resources***Consultants*

354. Further consultancy is required for the optimization of court reporting processes, especially in view of the plan to migrate to new transcription support software. Similar consultancy has proved very beneficial in recent years.

**Situation-related resources***General temporary assistance*

355. Two P-2 Court Reporters (French and English at 12 months each, continued). To complete the minimum required structure for court reporting, i.e. a team of five Court Reporters each for English and French, of which four each are established posts, so as to prevent any problems due to sickness, leave, etc. and to cover additional demands, all hearings for all other cases not at the trial stage, plenary sessions for the judges, seminars, etc.

356. As previously included in the Contingency Fund, a team consisting of one P-2 Associate Legal Officer/Courtroom Officer, one P-2 Court Reporter (French), one GS-OL Court Clerk, six GS-OL French Text Processors, and one GS-OL AV Operations Assistant, each for six months, is required in order to provide continued support for simultaneous trials.

*Overtime*

357. Recurrent. Occasional extended sitting hours of the Court as well as operations relating to remote witness testimony are expected to require courtroom staff to work overtime. Overtime will also be required for urgent filing of records after office hours. Overtime is re-distributed among the three trials proportionally to the number of court days per trial.

*Consultants*

358. In view of the anticipated termination of proceedings in the *Lubanga* case in the course of 2011, consultancy will be required in order to study and plan the policy on the management of the migration of the evidence currently stored in the evidence management system to the records keeping system. In addition to migration, proper integration of data is required. Consultancy in this area may be required for around 10 days. Further consultancy will be required in the area of archiving, especially in the domain of archive management policies and long-term preservation plans and procedures. Around 20 days of consultancy may be required for this.

**Non-staff resources****Basic resources***Contractual services**Training*

359. Recurrent. This item includes training and participation in educational travel in matters pertaining to contemporary records and court management and e-Court. Keeping current with developments in these core functions of the section is essential to efficient management of the section and its allotted funds.

*General operating costs*

360. Recurrent. This item includes maintenance of court reporting equipment and customization of keyboards. The number of machines has to be increased to cover the additional two requested Court Reporters, and two additional software licences for real-time transcript.

*Supplies and materials*

361. Recurrent. For AV tapes and disks for recording courtroom proceedings, copy requests and supplies and consumables for the Court Records Office.

*Equipment including furniture*

362. Costs include further enhancement of Court Records office equipment, such as additional scanners and additional dual screens, and necessary replacements. This also includes specialized archiving software and equipment (e.g. for bar coding), enabling efficient archiving of evidence and tapes produced during hearings.

**Situation-related resources***Travel*

363. Recurrent. In support of remote witness testimony using video teleconferencing (VTC), AV operations support staff and an Associate Legal Officer will have to be present at remote locations. The assumption is for 15 per cent of witness testimony by VTC, namely approximately six witnesses and six missions.

*Contractual services*

364. Further enhancement and refinement of existing modules within ECOS are needed to incorporate new requirements of the Court. Enhancements and process optimization will be mostly required mainly in the ECOS modules supporting court hearings scheduling and the processing of court records and transcripts (including their notification to relevant proceedings participants in the proceedings).

365. Additional resources will also be required for outsourcing of English court reporting for simultaneous trial (as previously requested under the Contingency Fund).

*Training*

366. Recurrent. Specialized training is required for French real-time court reporting and audiovisual staff to enable the correct usage of state-of-the-art technology and to ensure that staff are kept abreast of the latest developments in the relevant areas.

*Supplies and materials*

367. Recurrent. Includes broadcast-quality video tapes, DVDs and other supplies for audiovisual operational support of court hearings, the use of consumables for the provision and distribution of evidence used in court, and provision of courtroom session material to press and public. In addition, three licences are necessary to produce real-time transcripts by the full team of Court Reporters.

*Equipment including furniture*

368. Funds are requested for optimizing, refining and updating of AV equipment in the courtrooms.

Table 77: Sub-programme 3320: Proposed budget for 2011

Court Management Section	Expenditure 2009 (thousands of euros)		Approved budget 2010 (thousands of euros)		Proposed budget 2011 (thousands of euros)		Resource Growth	
	Basic	Situation-related	Basic	Situation-related	Basic	Situation-related	Amount	%
Professional staff	No breakdown available		316.1	815.9	397.8	739.5	5.3	0.5
General Service staff			120.0	677.7	121.2	683.1	6.6	0.8
<i>Subtotal staff</i>	345.8	1,120.4	436.1	1,493.6	519.0	1,422.6	11.9	0.6
General temporary assistance	38.0	138.5	177.6	177.6	535.2	535.2	357.6	201.4
Overtime	0.3	6.2	30.0	30.0	27.5	27.5	-2.5	-8.3
Consultants	3.1	3.1	11.0	30.0	11.0	30.0		
<i>Subtotal other staff</i>	41.4	144.7	11.0	237.6	11.0	592.7	355.1	142.8
Travel	2.1	10.6	12.7	43.1	37.4	37.4	-5.7	-13.2
Contractual services	7.0	157.9	164.9	40.0	154.5	154.5	114.5	286.3
Training	6.0	6.0	3.9	27.1	37.4	37.4	6.4	20.6
General operating expenses	2.3	10.4	15.5	15.5	7.8	7.8	-7.7	-49.7
Supplies and materials	12.4	78.6	13.0	105.0	13.0	96.0	-9.0	-7.6
Equipment including furniture	21.4	10.5	31.9	28.0	25.5	28.0		
<i>Subtotal non-staff</i>	51.2	268.0	57.9	243.2	46.3	353.3	98.5	32.7
<b>Total</b>	<b>438.4</b>	<b>1,533.1</b>	<b>505.0</b>	<b>1,974.4</b>	<b>576.3</b>	<b>2,368.6</b>	<b>465.5</b>	<b>18.8</b>
Distributed maintenance	19.4	52.8	12.6	92.8	16.4	81.2	7.8	7.4

Table 78: Sub-programme 3320: Proposed staffing for 2011

Court Management Section	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing	Basic				1		1	1		3		2	2	5
	Situation-related						1	9		10	1	10	11	21
	<i>Subtotal</i>					1	2	10		13	1	12	13	26
New/ Converted	Basic													
	Situation-related													
	<i>Subtotal</i>													
Redeployed/ Reclassified	Basic							1		1				1
	Situation-related							-1		-1				-1
	<i>Subtotal</i>													
<b>Total</b>					<b>1</b>	<b>2</b>	<b>10</b>			<b>13</b>	<b>1</b>	<b>12</b>	<b>13</b>	<b>26</b>

c) **Sub-programme 3330: Detention Section**

**Staff resources**

**Situation-related resources**

*Consultants*

369. Recurrent. Psychologist and/or psychiatrist services on a case-by-case need basis, to ensure the well-being of detained persons.

**Non-staff resources**

**Basic resources**

*General operating expenses*

370. Recurrent. Rental of cells is based on 12 cells including remand programme and staff. With the departure of the Special Court for Sierra Leone, the full cost of cells will have to be borne by the Court. Due to the downsizing of ICTY UNDU, ICC is expected to take over its part of shared functions, which equates to three FTE staff. These shared functions include manning the 24-hour control centre and entrance to Unit 4 and providing other joint services, every fourth day. Negotiations are still ongoing with the Dutch authorities on the rental cost.

**Situation-related resources**

*Travel*

371. Pending a decision by the Assembly of States Parties on the issue of funding of family visits, travel costs for such visits have been included, based on the decision issued by the Presidency on 10 March 2009,<sup>9</sup> taking into account the personal circumstances of the detained persons and the composition of their respective families.<sup>10</sup> Costs include all travel and accommodation within the country of residence, costs associated with the visa application process, insurance and expenses relating to their stay in The Netherlands.

*Training*

372. Recurrent. Includes specific training related to detention and prison management as well as human rights in an international context.

*General operating expenses*

373. Other miscellaneous operating costs cover items specific to the well-being of detainees in relation to respect for religious and cultural background (pursuant to regulation 102 of the Regulations of the Court and regulation 199 of the Regulations of the Registry).

<sup>9</sup> ICC-RoR-217-02/08, reclassified as public on 24 March 2009.

<sup>10</sup> ICC-ASP/8/9, paragraph 9.

Table 79: Sub-programme 3330: Proposed budget for 2011

Detention Section	Expenditure 2009 (thousands of euros)			Approved budget 2010 (thousands of euros)			Proposed budget 2011 (thousands of euros)			Resource Growth	
	Basic	Situation- related	Total	Basic	Situation- related	Total	Basic	Situation- related	Total	Amount	%
Professional staff				197.5	79.9	277.4	196.1	80.3	276.4	-1.0	-0.4
General Service staff				60.0	60.0	120.0	60.6	60.6	121.2	1.2	1.0
<i>Subtotal staff</i>			341.9	257.5	139.9	397.4	256.7	140.9	397.6	0.2	0.1
Consultants					6.0	6.0		6.0	6.0		
<i>Subtotal other staff</i>			18.4		6.0	6.0		6.0	6.0		
Travel	3.8	23.3	27.1	2.4	81.5	83.9	3.0	81.5	84.5	0.6	0.7
Contractual services	0.6	1.0	1.6	15.0	2.1	17.1		2.1	2.1	-15.0	-87.7
Training	0.9	18.7	19.6	1.4	16.0	17.4	1.5	17.0	18.5	1.1	6.3
General operating expenses	978.1	5.2	983.3	1,317.0	94.0	1,411.0	1,801.9	94.0	1,895.9	484.9	34.4
Supplies and materials	7.3	4.7	12.0	7.5		7.5	7.5		7.5		
Equipment including furniture	5.4		5.4	6.0		6.0	6.0		6.0		
<i>Subtotal non-staff</i>	996.1	52.9	1,049.0	1,349.3	193.6	1,542.9	1,819.9	194.6	2,014.5	471.6	30.6
<b>Total</b>	<b>1,237.3</b>	<b>172.0</b>	<b>1,409.3</b>	<b>1,606.8</b>	<b>339.5</b>	<b>1,946.3</b>	<b>2,076.6</b>	<b>341.5</b>	<b>2,418.1</b>	<b>471.8</b>	<b>24.2</b>
Distributed maintenance	11.6	5.9	17.5	7.6	8.8	16.4	8.2	8.1	16.3	0.1	0.6

Table 80: Sub-programme 3330: Proposed staffing for 2011

Detention Section	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing						1		1		2		1	1	3
Basic														
Situation-related								1		1		1	1	2
<i>Subtotal</i>						1		2		3		2	2	5
New/ Converted														
Basic														
Situation-related														
<i>Subtotal</i>														
Redeployed/ Reclassified														
Basic														
Situation-related														
<i>Subtotal</i>														
<b>Total</b>						1		2		3		2	2	5



**d) Sub-programme 3340: Court Interpretation and Translation Section****Staff resources***Reclassifications*

374. In view of increased responsibilities and/or higher level of translation requirements, the following posts have been submitted for review of classification and based on the outcome are now submitted for reclassification: One P-3 to P-4 Court Interpreter (Swahili/Lingala), one P-1 to P-2 Associate Translator/Terminologist (Swahili) and two P-1 to P-2 Associate Court Interpreters (Swahili/Lingala).

**Basic resources***Temporary assistance for meetings*

375. Recurrent. For a total of 250 interpreter days for languages not covered by in-house staff for diplomatic visits, press conferences and any other non-judicial event or judicial event.<sup>11</sup> The increased requirement is based on the indication received from in-house clients.

**Situation-related resources***General temporary assistance*

376. The Section will continue to depend on GTA to cover interpretation and translation services. However, due to the need to cover simultaneous trials, resource requirements have increased substantially in line with the 2010 Contingency Fund request. The total of 155.9 work months required is apportioned as follows:

(a) One P-4 Reviser (English; 6 months, continued). To conduct specialized training in editing and revision for translators, interpreters and para-professional interpreters; tailor-made training for judges; input for monitoring of transcripts.

(b) One P-3 Court Interpreter (Swahili/Lingala; 12 months, continued) and one P-3 Court Interpreter (Swahili; 6 months new). To cover interpretation needs for ongoing trials.

(c) Two P-3 Court Interpreters (French; 6 months each, continued from Contingency Fund). In support of simultaneous trials.

(d) One P-2 Associate Translator (Arabic; 12 months, continued). Requirement dictated by two situations where Arabic is used.

(e) One P-2 Associate Field Interpretation Coordinator (12 months, continued). To assist the Operational Interpretation Coordinator with organization, planning and proposals for missions in the field and redesign training of field interpreters for new assignments.

(f) One P-1 Para-professional Interpreter (Lingala; 12 months continued). In support of ongoing trials.

(g) Four P-1 Para-professional Interpreters (Sango; 9 months continued from Contingency Fund). In support of ongoing simultaneous trials.

(h) Total of 28.9 months of GS-PL field interpretation in the DRC situations. Field Interpreters are additionally assigned to interpret as part of witness familiarization<sup>12</sup> and for transcription of audio material.<sup>13</sup>

(i) Total of 19 months of GS-PL other field interpretation, including 10.2 months for the CAR situation.

<sup>11</sup> Interpreter days as defined by regulations 64 and 65 of the Regulations of the Registry.

<sup>12</sup> See Chambers Decisions, Trial Chamber I, Public Decision of 23 May 2008, ICC-01/04-01/06-1351: "Decision regarding the Protocol on the practices to be used to prepare witnesses for trial", paragraph 38.

<sup>13</sup> Regulations 174 and 175 of the Registry.

*Temporary assistance for meetings*

377. Recurrent. For interpreter needs that cannot be covered by in-house staff. This includes both interpreter needs for simultaneous trials and for non-judicial events. The increase reflects the needs for simultaneous interpretation, based on the Contingency Fund request 2010.

*Consultants*

378. Recurrent. For language expert panels to develop legal and judicial terminology for situation/case languages which lack such terminology. Also for testing panels for interpretation.

**Non-staff resources****Basic resources***Contractual services*

379. Recurrent. Continued development of ECOS for translation, interpretation and field interpretation modules. The translation module will be upgraded to include a generic reporting mechanism to enable the section to respond to various reporting requests. Start up and testing phase of the interpretation and field interpretation module, under construction since 2009, will take place during 2011, with users testing and identifying required upgrades.

*Supplies and materials*

380. Recurrent. To purchase of up-to-date dictionaries and reference materials in working and official languages as well as to pay for recurrent on-line subscriptions to reference databases and dictionaries needed by translators, revisers, interpreters and terminologists.

**Situation-related resources***Travel*

381. Recurrent. For operational interpretation, including witness familiarization, monitoring and transcription as well as continuing field interpretation requirements, for which there are very few qualified field interpreters locally. To maintain a sufficient roster of accredited field interpreters with the relevant (situation-related) languages, a number of field interpreter accreditation missions have to be undertaken jointly with the Language Services Unit of the Office of the Prosecutor. A reduction in cost has been achieved.

*Contractual services*

382. Recurrent. This item includes outsourced translation, outsourced terminology-related services and contractual services for language expertise in Sango for both terminology and monitoring of transcripts.

*Training*

383. Recurrent. Provision includes specialist training for translators, revisers, interpreters and terminologists.

*Supplies and materials*

384. Recurrent. To purchase dictionaries and reference materials in situation/case languages which are necessary for translators, revisers, interpreters and terminologists.

**Table 81: Sub-programme 3340: Proposed budget for 2011**

<i>Court Interpretation and Translation Section</i>	<i>Expenditure 2009 (thousands of euros)</i>		<i>Approved budget 2010 (thousands of euros)</i>		<i>Proposed budget 2011 (thousands of euros)</i>		<i>Resource Growth</i>		
	<i>Basic</i>	<i>Situation- related</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Amount</i>	<i>%</i>	
Professional staff			1,720.1	2,368.0	1,710.7	2,386.6	4,097.3	9.2	0.2
General Service staff			180.0	317.7	242.4	258.9	501.3	3.6	0.7
<i>Subtotal staff</i>	<i>1,745.1</i>	<i>2,040.8</i>	<i>1,900.1</i>	<i>2,685.7</i>	<i>1,953.1</i>	<i>2,645.5</i>	<i>4,598.6</i>	<i>12.8</i>	<i>0.3</i>
General temporary assistance	0.1	593.5		581.6		1,158.9	1,158.9	577.3	99.3
Temporary assistance for meetings	637.3	284.9	285.7	71.1	415.7	292.5	708.2	351.4	98.5
Consultants		66.1		64.2		64.2	64.2		
<i>Subtotal other staff</i>	<i>637.4</i>	<i>944.5</i>	<i>285.7</i>	<i>716.9</i>	<i>415.7</i>	<i>1,515.6</i>	<i>1,931.3</i>	<i>928.7</i>	<i>92.6</i>
Travel	12.2	235.8	9.3	269.3	10.8	220.4	231.2	-47.4	-17.0
Contractual services	227.2	207.2	257.5	83.0	257.5	93.0	350.5	10.0	2.9
Training	3.8	14.5	16.2	16.2	17.8	17.8	17.8	1.6	9.9
Supplies and materials	6.8	9.0	10.0	10.0	10.0	10.0	20.0		
Equipment including furniture		1.4							
<i>Subtotal non-staff</i>	<i>250.0</i>	<i>467.9</i>	<i>276.8</i>	<i>378.5</i>	<i>278.3</i>	<i>341.2</i>	<i>619.5</i>	<i>-35.8</i>	<i>-5.5</i>
<b>Total</b>	<b>2,632.5</b>	<b>3,453.2</b>	<b>2,462.6</b>	<b>3,781.1</b>	<b>2,647.1</b>	<b>4,502.3</b>	<b>7,149.4</b>	<b>905.7</b>	<b>14.5</b>
Distributed maintenance	73.7	90.9	47.9	132.6	54.6	117.8	172.3	8.1	4.5

**Table 82: Sub-programme 3340: Proposed staffing for 2011**

<i>Court Interpretation and Translation Section</i>	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing					1	7	7	1		16		3	3	19
						4	13	4	4	25	1	4	5	30
<i>Subtotal</i>					<i>1</i>	<i>11</i>	<i>20</i>	<i>5</i>	<i>4</i>	<i>41</i>	<i>1</i>	<i>7</i>	<i>8</i>	<i>49</i>
New/ Converted														
Redeployed/ Reclassified						1	-1	3	-3			1	1	1
							-1					-1	-1	-1
<i>Subtotal</i>					<i>1</i>	<i>12</i>	<i>19</i>	<i>8</i>	<i>1</i>	<i>41</i>	<i>1</i>	<i>7</i>	<i>8</i>	<i>49</i>
<b>Total</b>					<b>1</b>	<b>12</b>	<b>19</b>	<b>8</b>	<b>1</b>	<b>41</b>	<b>1</b>	<b>7</b>	<b>8</b>	<b>49</b>

e) **Sub-programme 3350: Victims and Witnesses Unit**

**Staff resources**

*Reclassification*

385. One P-3 reclassification to P-4 Head of the Support Unit is proposed in view of the continuing development of the Support Unit and the increased responsibilities and growth in workload. The Support Unit is responding to increased demands at headquarters and in the field, in particular in the areas of witness familiarization and needs of witnesses in particular vulnerable witnesses, as well as cooperation with Chambers and other sections of the Court and with external parties.

386. One P-2 to P-3 Legal Officer. Several duties and objectives have been added to the responsibilities of the incumbent since the initial classification of the post as Associate Legal Officer, which require a high level of independence and problem-solving ability. Furthermore, the incumbent will act as the Unit's focal point for all outreach activities, including representing the unit in meetings with other international courts and tribunals, international organizations and NGOs operating in areas related to the work of the Court.

**Situation-related resources**

*One P-3 Psychologist/Psychological Trauma Expert*

387. The psychologist is essential in providing expertise in relation to applicants and participants in the ICC Protection Programme and to witnesses coming to testify before the Court. Activities include undertaking the psycho-social assessments of applicants for the ICCPP; providing strategic direction for the planning and implementation of support-related aspects of ICCPP participants; monitoring and responding to emergency situations in respect of ICCPP participants; administering the Witness/Victim Support Programme of the ICCPP, etc. The psychologist will also be required to conduct psychological assessments on witnesses testifying in Court trials, in particular vulnerable witnesses such as victims of gender-based violence, children, ex-child soldiers and other highly traumatized persons.

*General temporary assistance*

388. One P-2 Associate Operations Officer (12 months, continued from Contingency Fund). To effectively coordinate and implement trial operations in the field and to oversee the provision of VWU assistance to witnesses travelling to the seat of the Court to testify, to develop a local support network, to advise investigative teams on good practice and to develop support protocols in assisting both OTP and defence investigations.

389. One P-2 Associate Protection Officer (12 months, continued from Contingency Fund). To advise and train staff of the VPRS and the OPCV, as well as victims' legal representatives, on good practices and to develop protection protocols for their interaction with victims. Other activities include taking part in assessments and fact-finding missions prior to and during the Court's interaction with victim applicants, undertaking multiple risk assessment relating to victims referrals before the Court, etc.

390. Two GS-OL Support Assistants (12 months each, continued from Contingency Fund). To attend to the practical needs of witnesses for the duration of their stay in The Netherlands. Duties include meeting witnesses at their respective points of entry into the country, accompanying them at all times, assisting in matters such as visas, customs, medical appointments, performing Court familiarization, etc.

391. Three GS-OL Field Support Assistants (12 months, continued from Contingency Fund). To support trial-related operations in the DRC. Duties include implementing support measures, providing support, logistical and operational assistance, escorting victims/witnesses in the area of operations and during international travel as required, ensuring the physical and psychological needs of witnesses are taken into account and appropriately planned for, etc.

*Overtime*

392. Recurrent. To cover the overtime hours worked in connection with trials. With the current workload relating to the various trials, staff have incurred a large amount of overtime on a monthly basis. To reduce staff overtime, a policy of flexible working hours has been adopted. However, this will not cover all the overtime required.

*Consultants*

393. To provide specialized expertise for forensic psychological assessments of specific witnesses to be included in the Court's Witness Protection Programme, and expert assistance to finalize the "ICC strategy in relation to victims", and for the Committee of Witness Protection Experts to review the VWU protection and operation systems currently in place.

**Non-staff resources****Basic resources***Travel*

394. Recurrent. To negotiate witness relocation agreements and attend a witness protection conference so as to remain abreast of international best practices in the field.

**Situation-related resources***Travel*

395. Recurrent. Costs include operational travel relating to the provision of witness protection and support services, including witness escort travel for trial purposes, and staff travel relating to witness protection and support.

*Training*

396. Recurrent. Training required for the VWU include training in the handling of vulnerable and traumatized witnesses, witness protection and self-care techniques, and physical and infrastructure security assessment mandatory as per rule 18(d) of the Rules of Procedure and Evidence.

*General operating expenses*

397. Recurrent. These expenses include trial-related costs including travel of witnesses and victims for testimony, Initial Response Systems (IRS) and other local protection measures in the situations where the Court is operational, and witness resettlement and relocation expenses.

*Supplies and materials*

398. Recurrent. To cover the cost of supplies and materials, not provided by other sections of the Court, for VWU staff posted in the field or frequently travelling to the field on mission, in order to facilitate operations in demanding field conditions.

**Table 83: Sub-programme 3350: Proposed budget for 2011**

<i>Victims and Witnesses Unit</i>	<i>Expenditure 2009 (thousands of euros)</i>			<i>Approved budget 2010 (thousands of euros)</i>			<i>Proposed budget 2011 (thousands of euros)</i>			<i>Resource Growth</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Total</i>	<i>Amount</i>	<i>%</i>
Professional staff				551.3	1,067.3	1,618.6	762.0	1,027.7	1,789.7	171.1	10.6
General Service staff				60.0	1,072.7	1,132.7	60.6	1,106.7	1,167.3	34.6	3.1
<i>Subtotal staff</i>	<i>474.4</i>	<i>1,920.7</i>	<i>2,395.1</i>	<i>611.3</i>	<i>2,140.0</i>	<i>2,751.3</i>	<i>822.6</i>	<i>2,134.4</i>	<i>2,957.0</i>	<i>205.7</i>	<i>7.5</i>
General temporary assistance	0.4	144.6	145.0		107.5	107.5		455.2	455.2	347.7	323.4
Overtime	7.7		7.7		49.6	49.6		41.4	41.4	-8.2	-16.5
Consultants		7.1	7.1		21.5	21.5		21.5	21.5		
<i>Subtotal other staff</i>	<i>8.1</i>	<i>151.7</i>	<i>159.8</i>		<i>178.6</i>	<i>178.6</i>		<i>518.1</i>	<i>518.1</i>	<i>339.5</i>	<i>190.1</i>
Travel	25.2	320.6	345.8	11.3	623.6	634.9	34.4	607.6	642.0	7.1	1.1
Training		28.5	28.5		26.9	26.9		26.9	26.9		
General operating expenses		1,499.0	1,499.0		1,934.3	1,934.3		2,163.9	2,163.9	229.6	11.9
Supplies and materials		5.1	5.1		6.0	6.0		8.0	8.0	2.0	33.3
Equipment including furniture		17.0	17.0								
<i>Subtotal non-staff</i>	<i>25.2</i>	<i>1,870.2</i>	<i>1,895.4</i>	<i>11.3</i>	<i>2,590.8</i>	<i>2,602.1</i>	<i>34.4</i>	<i>2,806.4</i>	<i>2,840.8</i>	<i>238.7</i>	<i>9.2</i>
<b>Total</b>	<b>507.7</b>	<b>3,942.6</b>	<b>4,450.3</b>	<b>622.6</b>	<b>4,909.4</b>	<b>5,532.0</b>	<b>857.0</b>	<b>5,458.9</b>	<b>6,315.9</b>	<b>783.9</b>	<b>14.2</b>
Distributed maintenance	23.3	120.2	143.5	110.9	26.5	137.4	21.8	174.7	196.5	-59.1	-43.00

**Table 84: Sub-programme 3350: Proposed staffing for 2011**

<i>Victims and Witnesses Unit</i>	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing					1	2	1	1		5		1	1	6
Situation-related							6	6		12	1	31	32	44
<i>Subtotal</i>					<i>1</i>	<i>2</i>	<i>7</i>	<i>7</i>		<i>17</i>	<i>1</i>	<i>32</i>	<i>33</i>	<i>50</i>
New/ Converted							1			1				1
Situation-related							1			1				1
<i>Subtotal</i>							<i>1</i>			<i>1</i>				<i>1</i>
Redeployed/ Reclassified								-1		-1	1	-1		-1
Situation-related								-1		-1	1	-1		-1
<i>Subtotal</i>								<i>-1</i>		<i>-1</i>	<i>1</i>	<i>-1</i>		
<b>Total</b>					<i>1</i>	<i>3</i>	<i>8</i>	<i>6</i>		<i>18</i>	<i>2</i>	<i>31</i>	<i>33</i>	<i>51</i>

**f) Sub-programme 3360: Victims Participation and Reparations Section**

399. Following the restructuring of the Division of Victims and Counsel (3500), the Victims Participation and Reparations Section (formerly 3530) has been moved to the Division of Court Services. All previous years' expenditures and approved budget of the section, excluding the cost of counsel, have been integrated with the data for that Division.

**Staff resources**

**Basic resources**

*Consultants*

400. Experience has shown that hiring consultants to carry out mapping for situations and cases is more efficient and cost effective than using staff time. Provision for mapping victim communities has been included. Provision is also made for seeking expert advice on the continuing development of the VPRS applications database.

**Situation-related resources**

*General temporary assistance*

401. One GS-OL Field Assistant (Chad, six months, continued). To support VPRS activities in the field.

**Non-staff resources**

**Basic resources**

*Travel*

402. Recurrent. For bilateral meetings between the Chief of VPRS and NGOs.

*Contractual services*

403. Recurrent. Resources are requested for the ECOS database development related to VPRS.

**Situation-related resources**

*Travel*

404. Recurrent. The increase in travel costs reflects the increase in judicial activities and the anticipated need for field-based staff to conduct their activities within the field as well as to travel to and from HQ. Experience has shown that travel to HQ is important in the interests of efficiency, to enable planning and briefings to take place. Furthermore, this item includes an element for travel to other areas for the purposes of targeting the Darfur diaspora, as part of a joint project with PIDS to reach refugee communities from Darfur.

*Contractual services*

405. Recurrent. Provision is made for meetings with victims and training of intermediaries in the field.

*Training*

406. Recurrent. Provision is made for training on dealing with the impact of interaction with victims of crimes: to enable staff interacting with victims to maximize well-being of victims and of themselves.

**Table 85: Sub-programme 3360: Proposed budget for 2011**

<i>Victims Participation and Repairs Section</i>	<i>Expenditure 2009 (thousands of euros)</i>		<i>Approved budget 2010 (thousands of euros)</i>		<i>Proposed budget 2011 (thousands of euros)</i>		<i>Resource Growth</i>	
	<i>Basic</i>	<i>Situation- related</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Basic</i>	<i>Situation- related</i>	<i>Amount</i>	<i>%</i>
Professional staff								
General Service staff		<b>No breakdown available</b>						
<i>Subtotal staff</i>	519.0	369.5	610.9	498.2	716.1	359.5	1,075.6	-33.5
General temporary assistance	29.0	38.0		22.4		6.6	6.6	-15.8
Consultants	18.2	7.6		8.0		8.0	8.0	-70.5
<i>Subtotal other staff</i>	47.2	45.6	8.0	22.4	8.0	6.6	14.6	-15.8
Travel	2.5	66.9		81.6		7.9	122.4	40.8
Contractual services		72.3	3.4	53.7	103.4	53.7	157.1	100.0
Training	3.0	3.0		3.2		5.0	5.0	1.8
Supplies and materials				135.3		1.8	1.8	1.8
<i>Subtotal non-staff</i>	5.5	139.2	6.6	141.9	111.3	175.0	286.3	144.4
<b>Total</b>	<b>571.7</b>	<b>554.3</b>	<b>625.5</b>	<b>655.9</b>	<b>835.4</b>	<b>541.1</b>	<b>1,376.5</b>	<b>95.1</b>
Distributed maintenance	23.3	26.4	17.6	39.8	21.8	28.4	50.3	7.2

**Table 86: Sub-programme 3360: Proposed staffing for 2011**

<i>Victims Participation and Repairs Section</i>	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-staff and above</i>	GS-PL	GS-OL	<i>Total GS-staff</i>	<i>Total staff</i>
Existing														
Basic						1	2	2	1	6		1	1	7
Situation-related								2	1	3		6	6	9
<i>Subtotal</i>						1	2	4	2	9		7	7	16
New/ Converted														
Basic														
Situation-related					1	-1		1	-1	1				1
<i>Subtotal</i>					1	-1		1	-1	-1				-2
Redeployed/ Reclassified														
Basic														
Situation-related					1	-1		1	-1					-1
<i>Subtotal</i>					1	-1		1	-1					-1
<b>Total</b>					1	2	5	1	1	9		6	6	15



#### 4. Programme 3400: Public Information and Documentation Section

##### Introduction

407. As requested by the Assembly of States Parties (ASP),<sup>14</sup> the Public Information and Documentation Section (PIDS) will present a Strategic Communications Plan at the ninth session of the ASP.

408. In line with the Court's goals and objectives, the aim of the Strategic Plan is to continue increasing public awareness of the Court and its mandate and activities. Whilst outreach in situation-related countries will remain key, the focus for PIDS in 2011 will be to use new social networks and digital means to reach out to a broader range of groups at international level and in a cost-effective way, strengthening the relationship with traditional mass media, and developing specific programmes that will engage relevant groups such as the legal community and academia more effectively.

409. With this aim, the Public Affairs Unit and in particular the media relations team will shift from a traditional way of working in order to target a broader audience. Currently, social networks such as Twitter, Flickr and YouTube have proved to be the best way to reach thousands of people with only a single click.

410. Journalists and other key groups for the ICC, including the legal community, universities and schools, require specific programmes to engage them to act as partners that will contribute to an increase in visibility and a clearer understanding of the Court. Projects such as the establishment of a moot court in different languages or a journalism award, as well as seminars and specific basic training courses, will be organized in partnership with NGOs and various associations, institutions and organizations, so as to avoid an increase in non-staff resources.

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<sup>14</sup> *Official Records ... Eighth session ... 2009* (ICC-ASP/8/20), vol. I, part II, ICC-ASP/8/Res. 3, para 34.

## Objectives

1. Further cultivate a level of awareness and understanding of the Court appropriate to the stage of the Court's activities in affected communities. (SO 4)
2. Ensure publicity of all proceedings for local and global audiences. (SO 7)
3. Constantly increase support for the Court through enhancing communication and mutual understanding with stakeholders, stressing the Court's role and its independence. (SO 6)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2011</i>
<p><b>Objective 1</b></p> <ul style="list-style-type: none"> <li>• Increased awareness and understanding at grassroots level of Court activities.</li> <li>• Increased applications by victims to participate in proceedings.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of interactive sessions conducted.</li> <li>• Number of people reached directly at interactive sessions.</li> <li>• Estimated population reached via radio and television.</li> <li>• Number of hours of radio broadcast of the interactive programme <i>Ask the Court</i>.</li> <li>• . Proportion of properly filled victims' applications submitted.</li> </ul>	<p>60 per situation</p> <p>20% more per situation compared to 2010</p> <p>80% of affected communities</p> <p>50 hours per situation</p> <p>80%</p>
<p><b>Objective 2</b></p> <ul style="list-style-type: none"> <li>• Increased access to Court judicial proceedings.</li> </ul>	<p>In countries concerned:</p> <ul style="list-style-type: none"> <li>• Number of hours of radio broadcast of audio summaries.</li> <li>• Number of hours of TV broadcast of video summaries.</li> <li>• Increased number of interviews given to the media.</li> <li>• Number of publications distributed.</li> <li>• Increased number of visitors to the Court's website video-streaming service.</li> </ul>	<p>45 hours</p> <p>35 hours</p> <p>20 more than in 2010 per situation</p> <p>25,000</p> <p>2,000 more than in 2010</p>
<p><b>Objective 3</b></p> <ul style="list-style-type: none"> <li>• Constantly increase global awareness of the Court through media and campaigns.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased number of visitors attending briefings at the seat of the Court.</li> <li>• Increased number of interviews given to the media by ICC officials based in The Hague.</li> <li>• Increased number of female lawyers, especially from Africa, submitting applications to the list of Counsels and list of assistants to Counsel following the ICC-IBA campaign <i>Calling Female Lawyers</i>.</li> </ul>	<p>1,000 more than in 2010</p> <p>100 more than in 2010</p> <p>*)</p>

\*) On 12 May 2010, the list of Counsels have 335 individuals, of which 61 female, and the list of assistants has 63 members, of which 30 female. Less than 4 per cent are African female lawyers.

**Staff resources****Basic resources***General temporary assistance*

411. One P-2 Audiovisual Producer (12 months, continued). The incumbent will plan and lead operations to develop and disseminate television and radio broadcasts, films and other programmes in order to provide information about the ICC and promote a clearer understanding of its judicial activities for outreach and information purposes. With legal and AV expertise the incumbent will conceive, plan and produce programmes. Duties include supervision of staff.

**Situation-related resources***General temporary assistance*

412. One GS-OL Administrative Assistant (12 months, continued). To support outreach activities.

413. Two GS-OL Audiovisual Production Assistants (one for 12 months, continued; one for 6 months, continued from Contingency Fund). With a legal profile and public information expertise this position is required to assist the production of radio and television programmes by following and videotaping the Court's proceedings (an average of 5 hours per day), writing daily summaries of judicial activities, preparing weekly highlights for the production of programmes, ensuring the distribution of productions to international and regional media and ICC field offices, and answering to internal and public demands.

414. One GS-OL Protocol and Events Assistant (6 months, continued from Contingency Fund). To support coverage of three trials, of which two simultaneously: manning the information desk in the D-Wing, receiving group visitors, organizing other events and handling document requests.

**Non-staff resources****Basic resources***Travel*

415. Recurrent. Includes travel of the Chief of Section for consultation meetings and network meetings with NGOs, of the Spokesperson accompanying the Registrar and President twice a year, and of the Librarian to attend the Annual Conference of United Nations Librarians.

*Contractual services*

416. Recurrent. Costs include satellite broadcasting of key hearings, external printing, other contractual services for inter-library loans and bindings and for a contractual cataloguer to assist with multilingual cataloguing of Asian, Arabic and Russian scripts, media monitoring and broadcasting services, and capacity-building of African journalists in The Hague.

*Training*

417. Recurrent. Training includes specialized training by the International Association of Law Librarians and the SirsiDynix International Administrators. Training on ArcGIS software to further the knowledge of map design and enable staff to create better digital maps for the website, presentations, video programmes and printed maps for the offices, etc.

*General operating expenses*

418. Recurrent. Cost for software maintenance for the Library required for access to electronic databases has been reduced. This item further covers databases for Registry and OTP, and subscriptions for Chambers.

*Supplies and materials*

419. Recurrent. This provision has been redirected reducing the procurement of books to fund digital resources such as electronic books, serials and DVDs.

**Situation-related resources***Travel*

420. Recurrent. Travel is required for outreach activities in the situations under investigation, including internal travel to areas where affected communities are concentrated and travel related to outreach activities with the Darfur diaspora. This item also includes travel of Field Outreach staff members to headquarters for training.

*Contractual services*

421. Recurrent. Resources include distribution of weekly video and audio summaries through national television and local radios in the existing situations and in Africa generally. Also, in each situation, existing networks and coalitions are used to enhance outreach and increase the impact of activities. Outreach missions to affected communities are held and experience-sharing seminars are organized. Further included under this item are media monitoring, printing of outreach materials, etc.

*Supplies and materials*

422. Recurrent. For machines, cables and spare parts for the AV Unit.

Table 87: Programme 3400: Proposed budget for 2011

Public Information and Documentation Section	Expenditure 2009 (thousands of euros)			Approved budget 2010 (thousands of euros)					Proposed budget 2011 (thousands of euros)			Resource Growth	
	Basic	Situation-related	Total	Basic excl. RC	Situation-related	Total excl. RC	Basic RC	Total incl. RC	Basic	Situation-related	Total	Amount	%
Professional staff	No breakdown available			828.7	520.4	1,349.1	1,349.1	1,349.1	825.5	521.2	1,346.7	-2.4	-0.2
General Service staff				480.0	196.9	676.9	676.9	676.9	484.8	206.9	691.7	14.8	2.2
<i>Subtotal staff</i>	1,042.1	637.9	1,680.0	1,308.7	717.3	2,026.0	2,026.0	2,026.0	1,310.3	728.1	2,038.4	12.4	0.6
General temporary assistance	139.2	85.1	224.3	88.8	33.4	122.2	122.2	122.2	108.0	201.6	309.6	187.4	153.4
<i>Subtotal other staff</i>	139.2	85.1	224.3	88.8	33.4	122.2	122.2	122.2	108.0	201.6	309.6	187.4	153.4
Travel	3.6	81.1	84.7	28.8	60.1	88.9	3.9	92.8	31.2	61.7	92.9	4.0	4.5
Contractual services	56.7	645.9	702.6	208.3	619.8	828.1	828.1	828.1	246.0	598.9	844.9	16.8	2.0
Training	32.4		32.4	2.0		2.0		2.0	3.8		3.8	1.8	90.0
General operating expenses	56.8		56.8	78.0		78.0		78.0	82.0	13.5	95.5	17.5	22.4
Supplies and materials	215.9		215.9	130.0		130.0		130.0	130.0		130.0		
<i>Subtotal non-staff</i>	365.4	727.0	1,092.4	447.1	679.9	1,127.0	3.9	1,130.9	493.0	674.1	1,167.1	40.1	3.6
<b>Total</b>	<b>1,546.7</b>	<b>1,450.0</b>	<b>2,996.7</b>	<b>1,844.6</b>	<b>1,430.6</b>	<b>3,275.2</b>	<b>3.9</b>	<b>3,279.1</b>	<b>1,911.3</b>	<b>1,603.8</b>	<b>3,515.1</b>	<b>239.9</b>	<b>7.3</b>
Distributed maintenance	58.2	49.9	108.1	40.3	75.1	115.5		115.5	43.6	69.0	112.7	2.8	2.4

Table 88: Programme 3400: Proposed staffing for 2011

Public Information and Documentation Section	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total P-staff and above	GS-PL	GS-OL	Total GS-staff	Total staff
Existing					1	3	1	3		8		8	8	16
Basic														
Situation-related										6	3	8	11	17
<i>Subtotal</i>					1	3	1	9		14	3	16	19	33
New/Converted														
Basic														
Situation-related														
<i>Subtotal</i>														
Redeployed/Reclassified														
Basic														
Situation-related														
<i>Subtotal</i>														
<b>Total</b>					1	3	1	9		14	3	16	19	33